United Nations A/72/6 (Introduction)

General Assembly

Distr: General
15 May 2017

Original: English

Seventy-second session

Proposed programme budget for the biennium 2018-2019*

Foreword and introduction

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* The approved programme budget will subsequently be issued as *Official Records of the General Assembly, Seventy-second Session, Supplement No. 6* (A/72/6/Add.1).

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Foreword

It is my honour to submit the proposed programme budget for the biennium 2018-2019, the first of my term as Secretary-General. Given the timelines for budget preparations and submission, the proposed budget does not yet reflect my reform proposals and vision for the Organization.

Member States, through a series of landmark global agreements, have provided a broad vision of the future they want. Upon taking office, I launched several reform tracks aimed at enabling the Organization to better serve its Member States in achieving that future and managing shared challenges and opportunities along the way. I outlined my road map for those efforts in my letter of 3 May 2017 to Member States.

I will submit my reform proposals to the General Assembly at its seventy-second session to enable Member States to consider them when they deliberate on the proposed programme budget. Any adjustments to the budget proposal will be submitted as revised estimates.

The proposed programme budget has been prepared in accordance with the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation, the Financial Regulations and Rules of the United Nations and General Assembly resolutions guiding the planning and budgetary processes. By its resolution 71/274, the General Assembly approved the priorities for the biennium 2018-2019 and invited the Secretary-General to prepare the programme budget on the basis of a preliminary estimate of $5,395 million.

Within those priorities and parameters, the proposed programme budget reflects the resource requirements needed by the Organization to implement the legislative mandates agreed to by Member States. My reform efforts will aim to make the Organization more effective and more responsive to those we serve. They will not replace existing legislative mandates, but will instead seek ways to better implement them.

The world is at a critical juncture — a moment of both uncertainty and opportunity that requires a dynamic United Nations equipped to address short-term threats while building the long-term foundations of peace and dignity for all. I count on the continued support of Member States and staff as we embark on this shared journey of reforming and renewing our United Nations.

(*Signed*) António **Guterres**

Introduction

1. The proposed programme budget has been prepared within the framework of the approved biennial programme plan and priorities for the period 2018-2019, as set out in General Assembly resolution 71/6, and includes a proposed amount of $5,405 million before recosting. When compared against the amount of $5,620 million approved for the biennium 2016-2017, including the amounts approved by the General Assembly at the first part of its resumed seventy-first session (sects. I and IV of resolution 71/272 B and resolution 71/280 (see also A/71/854)), the proposal reflects a net reduction of $215.2 million, or 3.8 per cent.

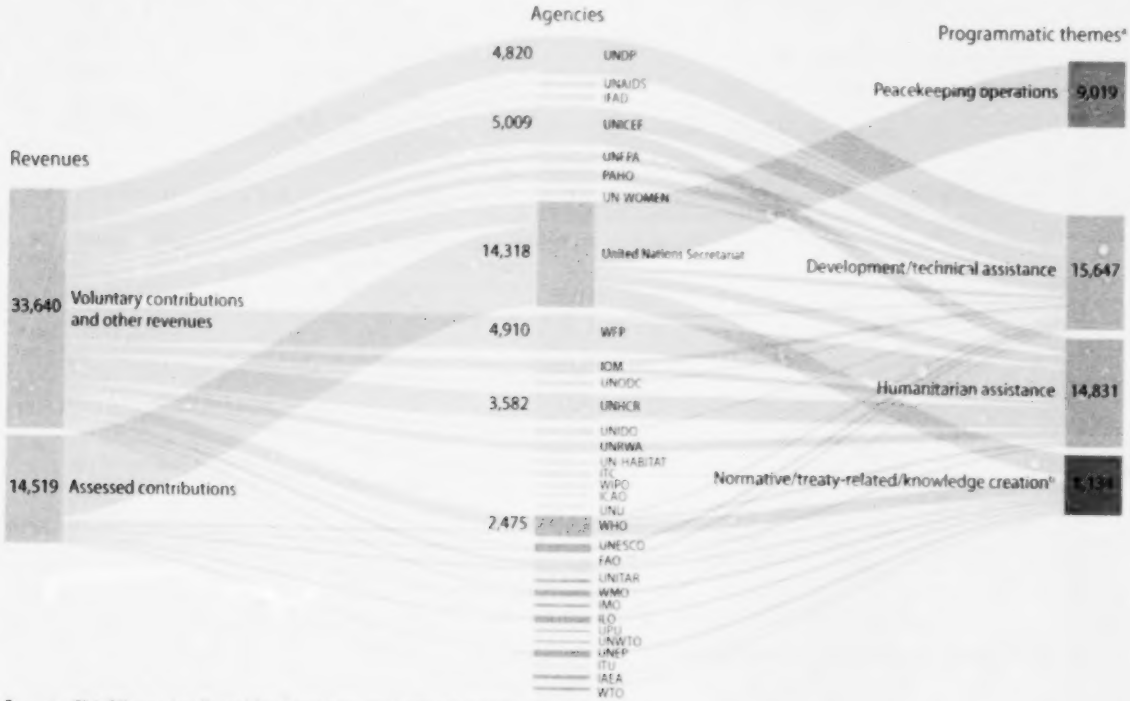
A. Priorities of the proposed programme budget

2. The priorities for the period 2018-2019 include: (a) promotion of sustained economic growth and sustainable development in accordance with the relevant resolutions of the General Assembly and recent United Nations conferences; (b) maintenance of international peace and security; (c) development of Africa; (d) promotion of human rights; (e) effective coordination of humanitarian assistance efforts; (f) promotion of justice and international law; (g) disarmament; and (h) drug control, crime prevention and combating international terrorism in all its forms and manifestations. A table illustrating the distribution of approved and proposed resources by priority area is provided in schedule 5 (see annex).

3. The proposed programme budget is one of the funding streams within the Secretariat and the wider United Nations system, and figure I provides an integrated perspective, illustrating United Nations system revenue by funding source, agency and programmatic theme, as categorized by the United Nations System Chief Executives Board for Coordination. Using this concept, figures II and III further show how this relates to the proposed programme budget for the biennium 2018-2019. Figure II illustrates the distribution and relationship of the proposed programme budget for 2018-2019 across the eight priority areas approved by the General Assembly (see para. 2 above), the Chief Executive Board's programmatic themes and the parts of the programme budget. Figure III incorporates information by budget part, section and line.

Figure I United Nations system revenue by funding source, agency and programmatic theme[1]

(Millions of United States dollars)



Source: Chief Executive Board for Coordination financial statistics 2015.

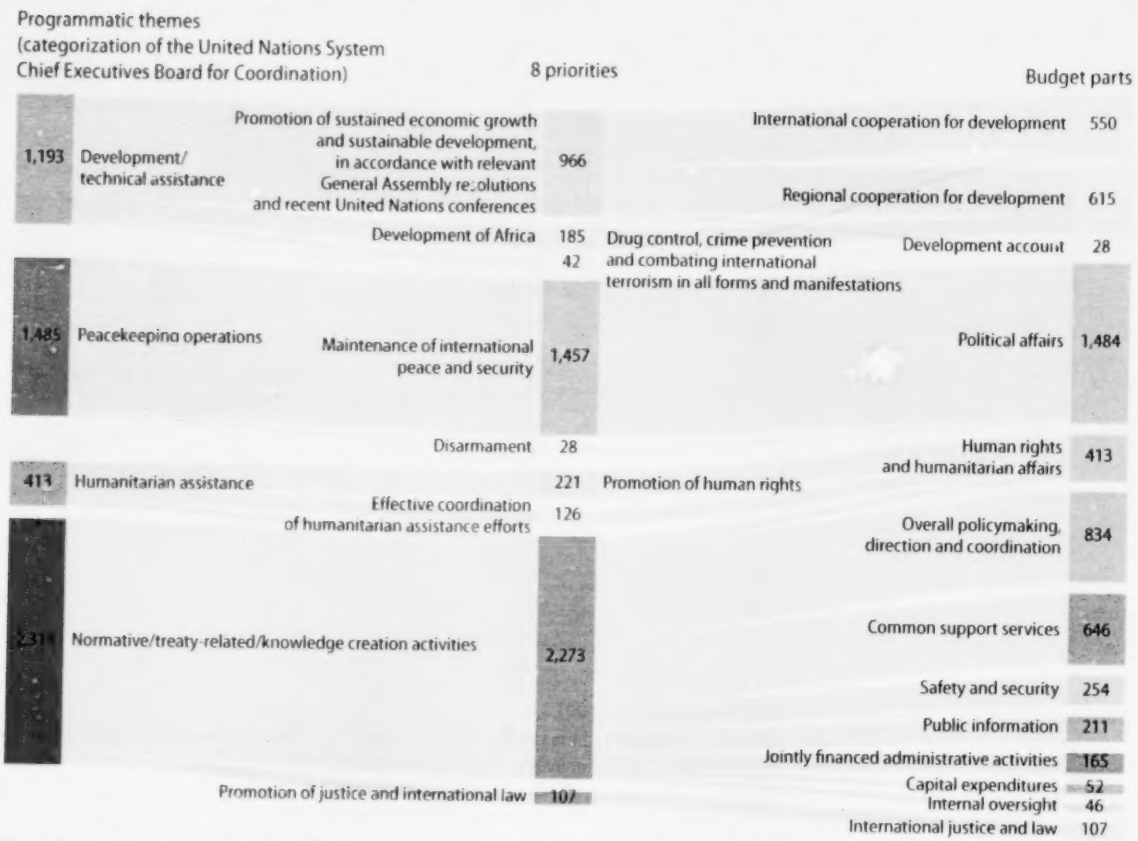
[a] Programmatic themes are as per expenditure categorization of the United Nations System Chief Executives Board for Coordination.

[b] Normative/treaty-related/knowledge creation: wide range of activities that do not fit into the other categories. For the United Nations Secretariat, this includes conference services, public information, overall policymaking, direction and coordination, safety and security, common support services, jointly financed administrative activities, capital expenditures and internal oversight.

[1] The following abbreviations are used in figures I and III: DA, Development Account; DESA, Department of Economic and Social Affairs; DGACM, Department for General Assembly and Conference Management; DM, Department of Management; DPA, Department of Political Affairs; DPI, Department of Public Information; DPKO, Department of Peacekeeping Operations; DSS, Department of Safety and Security; ECA, Economic Commission for Africa; ECE, Economic Commission for Europe; ECLAC, Economic Commission for Latin America and the Caribbean; ESCAP, Economic and Social Commission for Asia and the Pacific; ESCWA, Economic and Social Commission for Western Asia; FAO, Food and Agriculture Organization of the United Nations; IAEA, International Atomic Energy Agency; ICAO, International Civil Aviation Organization; ICJ, International Court of Justice; IFAD, International Fund for Agricultural Development; ILO, International Labour Organization; IMO, international Maritime Organization; IOM, International Organization for Migration, ITC, International Trade Centre; ITU, International Telecommunication Union; JFA, jointly financed activities; NEPAD, New Partnership for Africa's Development; OCHA, Office for the Coordination of Humanitarian Affairs; ODA, Office for Disarmament Affairs; OHCHR, Office of the United Nations High Commissioner for Human Rights; OHRLLS, Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States; OIOS, Office of Internal Oversight Services; OLA, Office of Legal Affairs; OOSA, Office for Outer Space Affairs; OPDC, Overall policymaking, direction and coordination; PAHO, Pan American Health Organization; RPTC, regular programme of technical cooperation; UNAIDS, Joint United Nations Programme on HIV/AIDS; UNCTAD, United Nations Conference on Trade and Development; UNDP, United Nations Development Programme; UNEP, United Nations Environment Programme; UNESCO, United Nations Educational, Scientific and Cultural Organization; UNFPA, United Nations Population Fund; UN-Habitat, United Nations Human Settlements Programme; UNHCR, Office of the United Nations High Commissioner for Refugees; UNIDO, United Nations Industrial Development Organization; UNITAR, United Nations Institute for Training and Research; UNODC, United Nations Office on Drugs and Crime; UNRWA, United Nations Relief and Works Agency for Palestine Refugees in the Near East; UNU, United Nations University; UN-Women, United Nations Entity for Gender Equality and the Empowerment of Women; UNWTO, World Tourism Organization; UPU, Universal Postal Union; WFP, World Food Programme; WHO, World Health Programme; WIPO, World Intellectual Property Organization; WMO, World Meteorological Organization; WTO, World Trade Organization.

Figure II **United Nations Secretariat 2018-2019 proposed programme budget by programmatic theme, priority and budget part, including staff assessment**

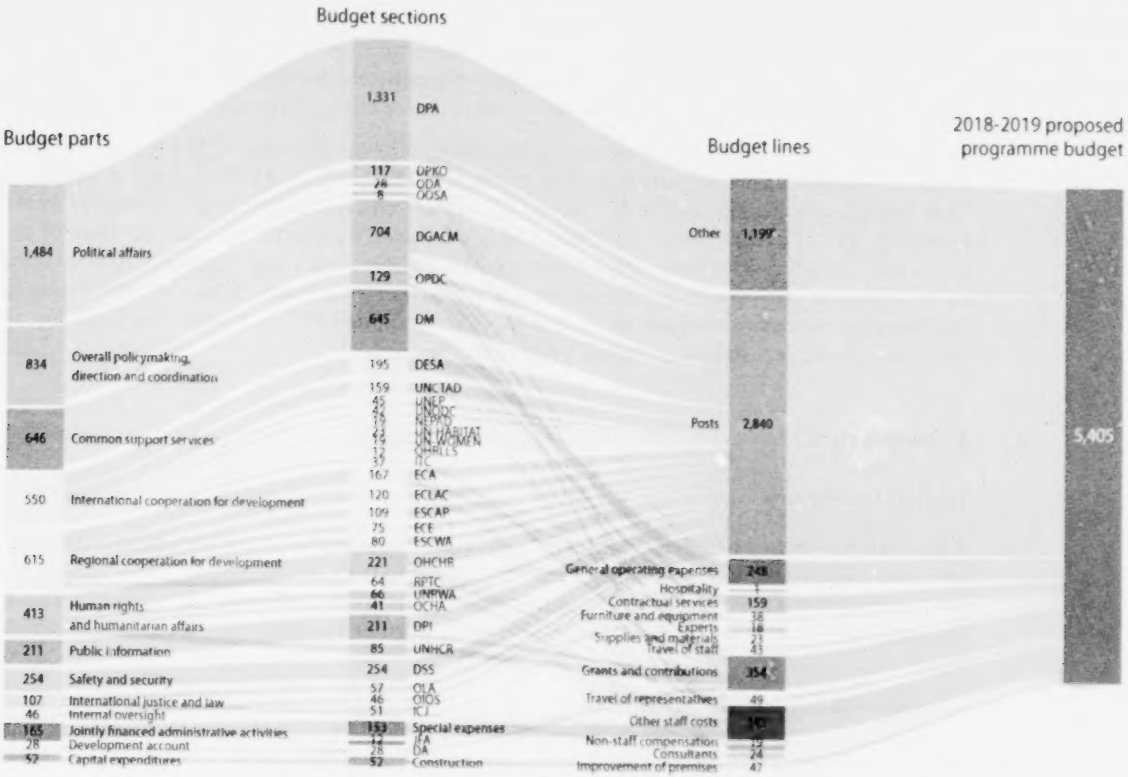
(Millions of United States dollars)



Note: Amounts are before recosting. Staff assessment is attributed proportionally based on staff cost.

Figure III **Proposed programme budget for the biennium 2018-2019, by budget part, budget section and budget line, including staff assessment**[1]

(Millions of United States dollars)



Note: Amounts are before recosting. Staff assessment is attributed proportionally based on staff cost.

[a] Other includes a lump-sum provision for special political missions.

B. Methodology

4. The methodology used in preparing the resource requirements for the proposed programme budget is based on the principles set out in General Assembly resolution 47/212 A, the Financial Regulations and Rules of the United Nations and the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation. Under that methodology, the revised appropriation for the current biennium is used as the starting point, which is the basis on which resource changes are calculated.

5. In line with General Assembly resolution 71/274, the proposed programme budget for the biennium 2018-2019 includes a preliminary provision for recosting on the basis of the existing methodology. This amount will be adjusted in the context of the revised estimates report with respect to the effect of rates of exchange and inflation, which will be submitted for the consideration of the General Assembly in December 2017. The revised estimates report will reflect the updated rates as of December 2017, including the use of forward exchange rates and estimates for inflation in line with the Assembly's request in section IX of its resolution 69/274. Detailed information on the provision for recosting is provided in section F below.

C. Presentation

Logical framework

6. The programme narratives in the budget fascicles refer to the overview and the logical framework elements, comprising the objectives of the Organization, the expected accomplishments of the Secretariat and the indicators of achievement, as approved by the Assembly in its resolution 71/6 and reflected in the biennial programme plan and priorities for the period 2018-2019 (A/71/6/Rev.1).

7. Changes to the overview and the logical framework resulting from new and/or revised mandates approved by the General Assembly subsequent to the adoption of the biennial programme plan will be provided to the Committee for Programme and Coordination for its review at its fifty-seventh session. Such revisions apply to section 12, Trade and development, section 15, Human settlements, section 29E, Office of Information and Communications Technology, and section 34, Safety and security.

8. Each section of the budget continues to include the following programmatic information:

- Objectives of the Organization
- Expected accomplishments of the Secretariat
- Indicators of achievement
- Performance measures (baselines and targets)

  Actual 2012-2013 and 2014-2015

  Estimate 2016-2017

  Target 2018-2019

- External factors
- Outputs

9. The logical framework continues to be presented in tabular format, as illustrated in table 1 below. In line with General Assembly resolution 70/247, the presentation of performance measures has been enhanced to include information across four bienniums (2012-2013, 2014-2015, 2016-2017 and 2018-2019), compared with the three bienniums presented in the proposed programme budget for 2016-2017, so as to allow for the comparison of longer-term trends.

Table 1 **Format for the presentation of performance measures**

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Global, regional and national policymaking is facilitated by environmental information made available on open platforms	Increase in the number of United Nations agencies and multilateral environmental agreements using data on environmental trends identified through UNEP to influence their policy	Target	58	55	30	55
		Estimate		55	53	28
		Actual			53	50
	[number of agencies and agreements]					

10. The new layout of outputs (see figures IV-IX), includes two columns, one for the description of outputs and the other for their respective quantities. This layout was proposed in the context of the proposed programme budget for the biennium 2016-2017 and endorsed by the General Assembly in its resolution 70/247.

11. The new layout of outputs has allowed for a more thorough review of the outputs planned to be delivered by offices and departments during the biennium 2018-2019 and brings a number of benefits, including: (a) standardized categories and groupings and improved measurability; (b) the use of precise and standard nomenclature; (c) improved reader friendliness; (d) removal of redundancies; (e) a more complete and meaningful description; and (f) improved alignment with the definition of outputs. Examples of these benefits are illustrated in figures IV to IX below.

12. In accordance with regulation 5.3 of the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation, the outputs, in contributing to the expected accomplishments, justify the requested resources. The outputs constitute, therefore, a significant segment of the budget proposals. While the programme budget proposals for 2018-2019 demonstrate considerable effort, as exemplified above, there is scope for further improvement, in particular regarding more complete and meaningful descriptions, the precise and standard nomenclature and the unit of measurement of the outputs. The Secretary-General intends to pursue such further improvements in the next proposed programme budget, subject to any guidance he may receive from the General Assembly on this matter.

Figure IV **Standardized categories and groupings and improved measurability**

Previous bienniums

During the biennium 2016-2017, the following outputs will be delivered: conference services (regular budget and extrabudgetary):

(a) Translation of parliamentary documentation and other material from and into the six official languages of the Organization; translation of selected documents into German and related services using extrabudgetary resources;

(b) Preparation and issuance in all official languages of the summary records of meetings of intergovernmental bodies with entitlement thereto;

(c) Provision of reference and terminology services to editors, translators, interpreters and verbatim reporters, including those working off-site, as well as users in other departments and offices of the Secretariat;

(d) Production, including editing and preparation for reproduction, of official records and meeting records; editing and processing of parliamentary documentation and technical publications; establishment of editorial standards; issuance of drafting and editorial directives and instructions;

(e) Text-processing: multiple functions to expedite the preparation of fair copy for the reproduction of documents in the six official languages; electronic archiving and bi-text alignment of those documents; and processing and dispatching of letters and notes verbales;

(f) Quality control of external translations, evaluation of individuals who could be contracted to provide translation services and development of recommendations regarding the inclusion of such individuals in the relevant roster;

(g) Technical material: terminology and nomenclature on various subjects, including abbreviations, country names, currencies, programmes and funds, titles and functions and various specialized areas of the Organization's activities in electronic and printed formats that meet client needs and documentation requirements; maintenance, updating and expansion of the Headquarters subset of the global terminology database (UNTERM); oversight of and participation in the development and implementation of the global gText project.

Future bienniums

Outputs	Quantity
Other substantive activities (regular budget)	
Technical materials	
1. Update and maintenance of expanded global electronic language systems (gText);	2
2. Update and maintenance of expanded global terminology and nomenclature records on various subjects, including abbreviations, country names, currencies, programmes and funds, titles and functions and various specialized areas of the Organization's activities (electronic and print)	2
Conference services (regular and extrabudgetary)	
Documentation and publication services	
Translation, précis-writing, editorial and text-processing	
3. Parliamentary documents *(number of estimated standard pages)*	130,000
4. Selected documents into German funded from extrabudgetary resources *(number of jobs)*	2,500
5. Correspondence (letters and notes verbales) *(number of documents)*	1,600
6. Mandated publications	119
7. Editorial guidelines	2
8. Summary records of meetings of intergovernmental bodies with entitlement thereto	680
Administrative support services (regular budget)	
Overall management	
9. Compliance reports on deadlines for jobs processed internally and externally	2
10. Quality control reports on external translations	2

Figure V **Precise and standard nomenclature**

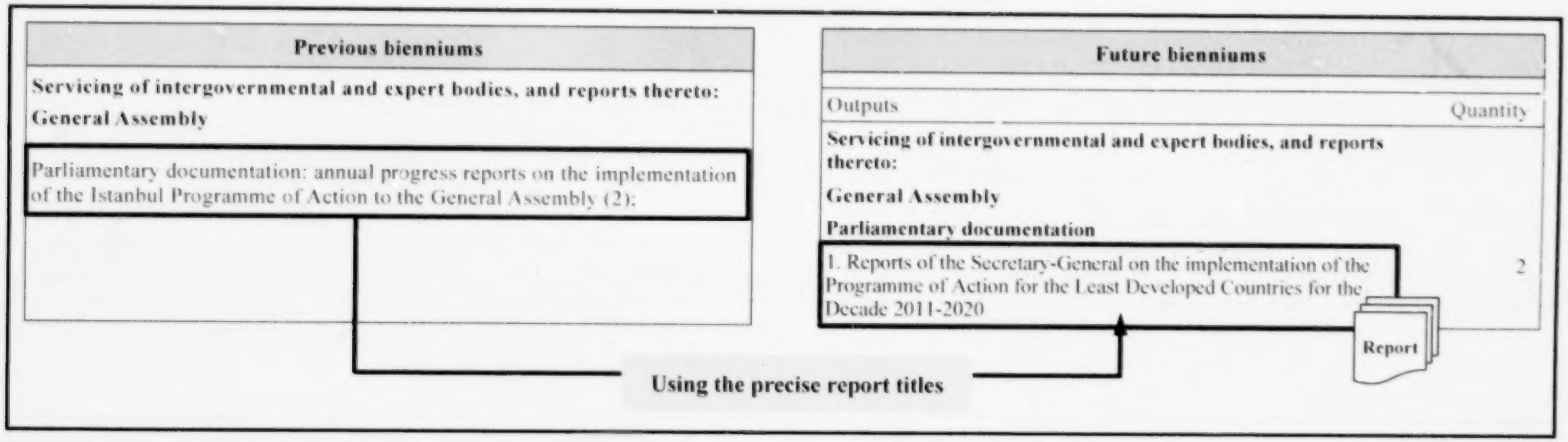

Previous bienniums
Servicing of intergovernmental and expert bodies, and reports thereto:
General Assembly
Parliamentary documentation: annual progress reports on the implementation of the Istanbul Programme of Action to the General Assembly (2);
Future bienniums
Outputs
Quantity
Servicing of intergovernmental and expert bodies, and reports thereto:
General Assembly
Parliamentary documentation
1. Reports of the Secretary-General on the implementation of the Programme of Action for the Least Developed Countries for the Decade 2011-2020
2
Report
Using the precise report titles

Figure VI **Improved reader-friendliness**

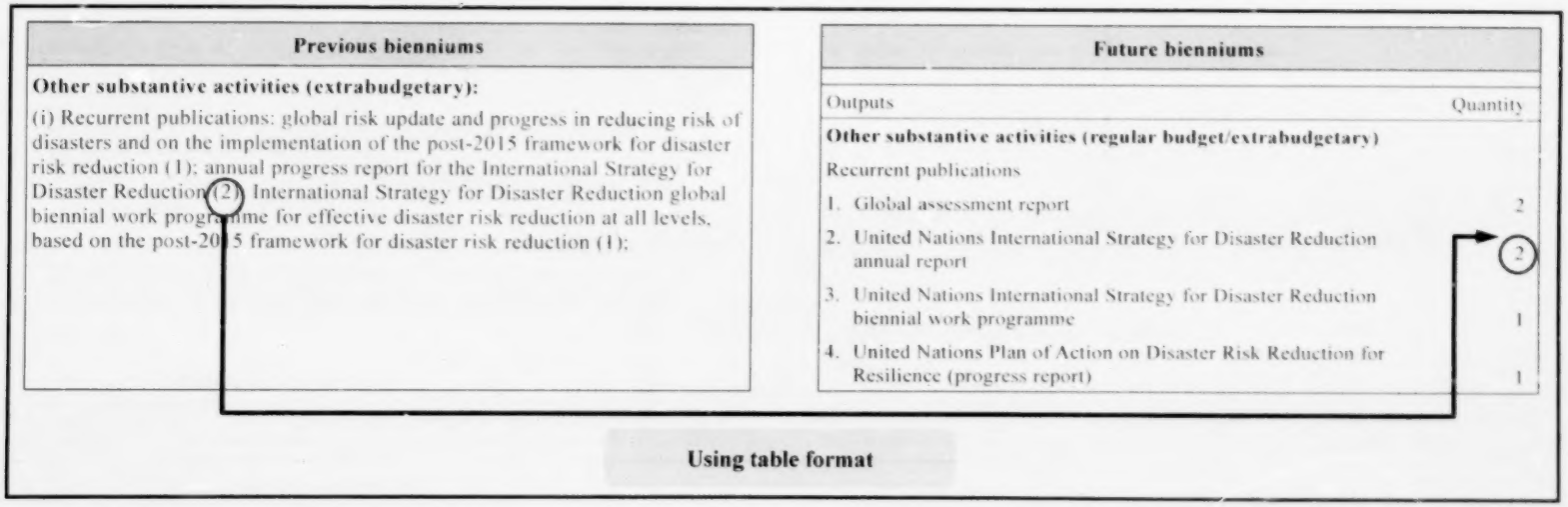

Previous bienniums
Other substantive activities (extrabudgetary):
(i) Recurrent publications: global risk update and progress in reducing risk of disasters and on the implementation of the post-2015 framework for disaster risk reduction (1); annual progress report for the International Strategy for Disaster Reduction (2); International Strategy for Disaster Reduction global biennial work programme for effective disaster risk reduction at all levels, based on the post-2015 framework for disaster risk reduction (1);
Future bienniums
Outputs
Quantity
Other substantive activities (regular budget/extrabudgetary)
Recurrent publications
1. Global assessment report 2
2. United Nations International Strategy for Disaster Reduction annual report 2
3. United Nations International Strategy for Disaster Reduction biennial work programme 1
4. United Nations Plan of Action on Disaster Risk Reduction for Resilience (progress report) 1
Using table format

Figure VII **Removal of redundancies**

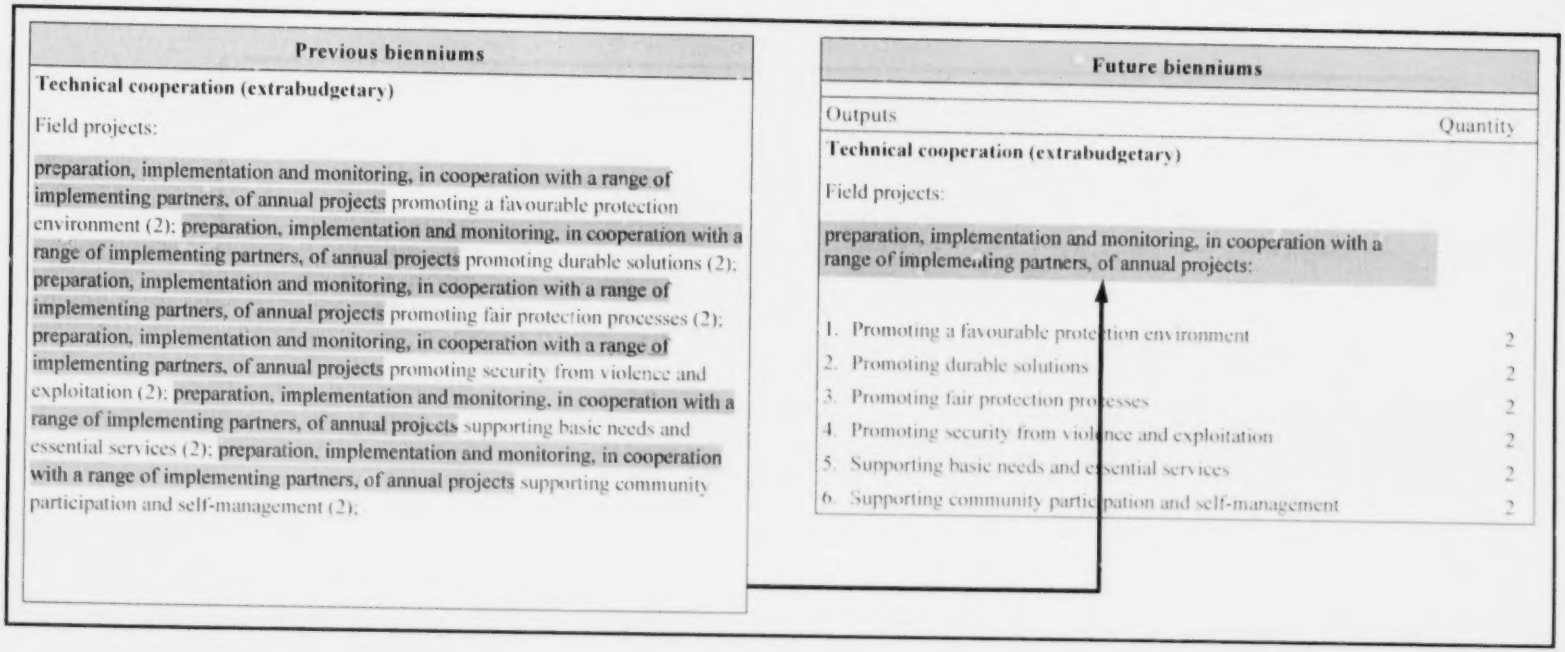

Previous bienniums
Technical cooperation (extrabudgetary)
Field projects:
preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects promoting a favourable protection environment (2); preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects promoting durable solutions (2); preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects promoting fair protection processes (2); preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects promoting security from violence and exploitation (2); preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects supporting basic needs and essential services (2); preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects supporting community participation and self-management (2);
Future bienniums
Outputs
Quantity
Technical cooperation (extrabudgetary)
Field projects:
preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects:
1. Promoting a favourable protection environment 2
2. Promoting durable solutions 2
3. Promoting fair protection processes 2
4. Promoting security from violence and exploitation 2
5. Supporting basic needs and essential services 2
6. Supporting community participation and self-management 2

Figure VIII **Complete and meaningful description**

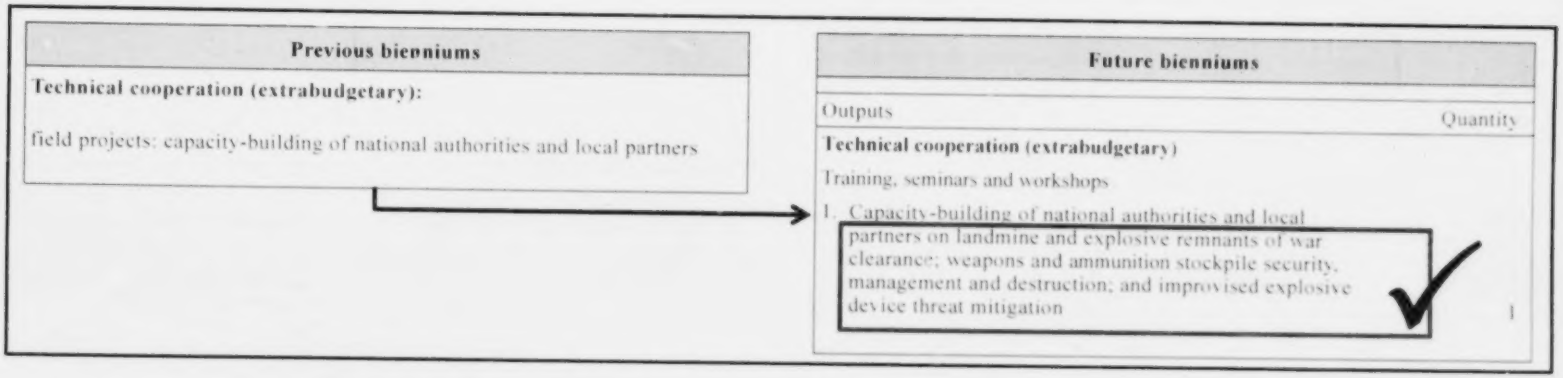

Previous bienniums
Technical cooperation (extrabudgetary):
field projects: capacity-building of national authorities and local partners
Future bienniums
Outputs
Quantity
Technical cooperation (extrabudgetary)
Training, seminars and workshops
1. Capacity-building of national authorities and local partners on landmine and explosive remnants of war clearance; weapons and ammunition stockpile security, management and destruction; and improvised explosive device threat mitigation 1

Figure IX **Improved alignment with the definition of outputs**

Previous bienniums
Administrative support services (regular budget):
Facilities management services
Efficient and effective management of facilities-related property at Headquarters with a shift in focus away from a repairs-based approach to proactive preventive maintenance;

Formulated as expected accomplishment

Formulated as per definition of outputs "final products or services"

Future bienniums	
Outputs	Quantity
Administrative support services (regular budget):	
Facilities management services	
Policy guidance and oversight services	
1. Publication of property management manual	1
2. Training sessions and outreach initiatives for property managers across offices away from Headquarters, regional commissions and field missions	2
3. Training and certification of staff with responsibilities related to property management	100
4. Review of financial data for compliance with the International Public Sector Accounting Standards and property management framework Expert advice to various offices and departments across the United Nations Secretariat on	550
5. Umoja master data governance related to the classification of property	32,680
6. Support for Umoja-related issues	20
Oversight of property management unit	
7. Oversight and technical guidance for the implementation of major capital projects	9
8. Oversight and technical guidance for the implementation of ongoing capital maintenance and alteration and improvement projects	48
9. Regular coordination meetings on capital projects with overseas construction project managers	250
10. Reviews of technical and administrative submissions related to the development and implementation of construction projects	15

Financial information

13. The presentation of the financial information includes a detailed breakdown of proposed resource changes compared with the current biennium. The proposed programme budget includes:

- 2014-2015 expenditures
- 2016-2017 appropriation (see resolutions 71/273 A-C, sections I and IV of resolution 71/272 B and resolution 71/280; see also A/71/854). To facilitate the comparison between the 2018-2019 proposals and the baseline of the 2016-2017 appropriation, the latter has been technically adjusted according to the new Umoja-based expenditure structure
- Resource changes broken down into four categories:
  - Technical adjustments (owing to the removal of non-recurrent requirements and the biennial provision of new posts approved in 2016-2017)
  - New and expanded mandates
  - Changes within and/or across sections (reflects redistribution and/or redeployments within and/or across sections)
  - Other changes (reflects other resource changes related to anticipated efficiencies for the biennium 2018-2019 and the strengthening of a number of initiatives)
- Total 2018-2019 proposals before recosting
- Recosting to preliminary 2018-2019 rates
- Total 2018-2019 estimates

14. The proposal also includes actual and projected resources for other assessed and extrabudgetary contributions.

D. Overview of resources

15. The proposed level of resources for the biennium 2018-2019 amounts to $5,405 million before recosting, just above the approved outline level of $5,395 million. The increase of $10 million (0.2 per cent) over the approved budget outline level is due mainly to: (a) the inclusion of unforeseen requirements related to the strengthening of the International Court of Justice, in line with regulation 2.14 of the Financial Regulations and Rules of the United Nations ($2.8 million); and (b) the estimates for the Monitoring Mechanism for the Syrian Arab Republic in line with the General Assembly resolution 71/272 B to include those proposals in the proposed programme budget ($7.6 million). When compared with the amount of $5,620 million appropriated for the biennium 2016-2017, the proposal reflects a net reduction of $215 million, or 3.8 per cent. The current budget proposals will allow the Organization to fully and effectively implement its mandates.

16. Estimates of income for the biennium 2018-2019 amount to $554.1 million, compared with estimates of $539.2 million estimated for 2016-2017, reflecting an increase of $14.9 million, or 2.8 per cent.

17. Resources in the amount of $1,109.6 million are included for special political missions under section 3, Political affairs, after taking into account planned efficiency gains. Detailed budget proposals for special political missions for 2018 and 2019 will be presented to the General Assembly for its consideration in the fourth quarter of 2017 and 2018, respectively.

18. The proposals include resources totalling $0.7 million in support of the Senior Adviser on Policy, who will focus on the system-wide integration of peace, sustainable development and human rights, and a strengthened Ethics Office for whistle-blower protection to boost openness, transparency and fairness.

19. Other proposals that will have an impact on the proposed programme budgets include requirements to strengthen the capability of the United Nations system to assist Member States in implementing the United Nations Global Counter-Terrorism Strategy; requirements in support of the global service delivery model; estimates for the requirements under administration of justice; requirements for the ongoing construction projects in Addis Ababa and Bangkok, for additional construction projects in Addis Ababa, Nairobi and Santiago and for the enhanced maintenance of premises across the Secretariat that have not been included in the budget at this stage, pending the submission of detailed reports in the third quarter in line with the recommendation of the Advisory Committee on Administrative and Budgetary Questions in paragraphs XI.10 and XI.17 of its first report on the proposed programme budget for the biennium 2016-2017 (A/70/7), which was endorsed by the General Assembly in its resolution 70/247. The resource requirements in 2018-2019 for the strategic heritage plan in Geneva will be proposed under a separate account, in line with the original proposals, and pending a decision by the Assembly on this matter.

20. The Secretary-General has issued a statement of programme budget implications regarding the establishment of an office of counter-terrorism (see A/71/858 and A/C.5/71/22) and intends to submit revised estimates to the General Assembly at the main part of its seventy-second session on special measures for protection from sexual exploitation and abuse.

21. Furthermore, the Secretary-General will submit reform proposals to the General Assembly at its seventy-second session, and any consequent adjustments to the budget proposals will be submitted as revised estimates.

22. The distribution of resources (including a breakdown of resource changes) compared with the biennial appropriation for 2016-2017 is illustrated in table 2 and figure X below.

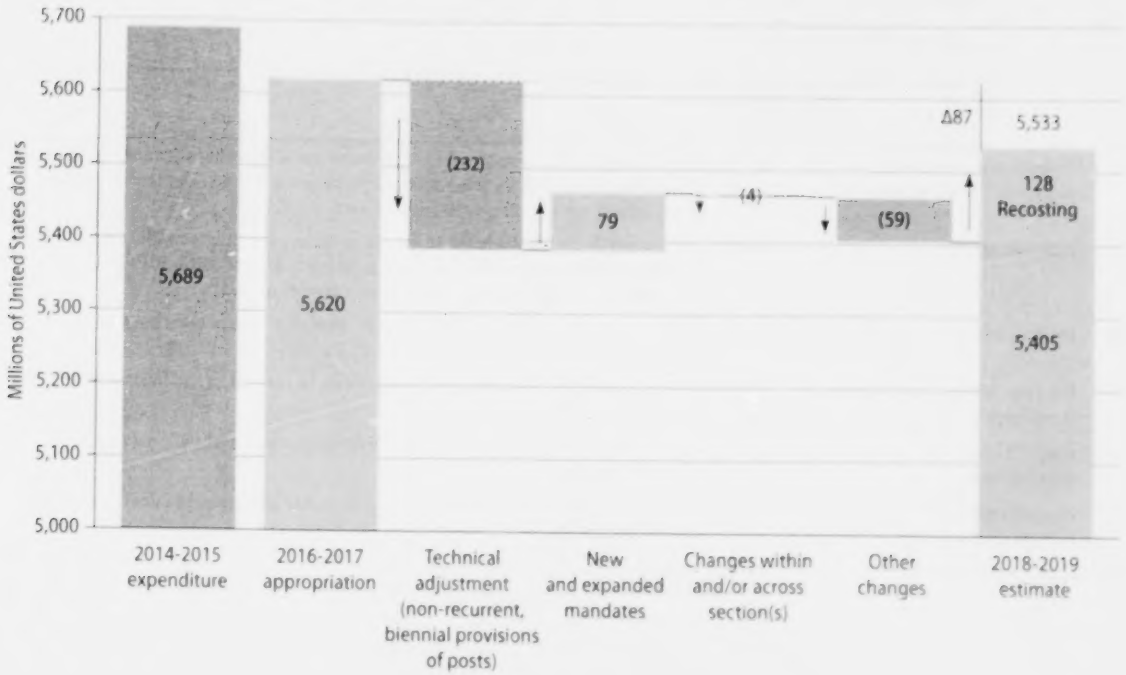
Table 2 **Resource changes, by budget part**

(Thousands of United States dollars)

			Resource changes								
	2014-2015 expenditure	*2016-2017 appropriation*	*Technical adjustment (non-recurrent, biennial provision of posts)*	*New and expanded mandates*	*Changes within and or across section(s)*	*Other changes*	*Total resource change*	*Percentage*	*Total before recosting*	*Recosting*	*2018-2019 estimate*
I. Overall policymaking, direction and coordination	770 936.0	748 474.4	(16 710.4)	16 082.1	983.7	(7 046.8)	(6 691.4)	(0.9)	741 783.0	21 244.7	763 027.7
II. Political affairs	1 369 675.1	1 487 785.2	(108 738.0)	1 955.6	(318.0)	(17 564.6)	(124 665.0)	(8.4)	1 363 120.2	7 790.9	1 370 911.1
III. International justice and law	97 148.0	107 354.3	(13 390.3)	551.2	–	2 230.3	(10 608.8)	(9.9)	96 745.5	2 402.6	99 148.1
IV. International cooperation for development[a]	477 815.4	476 524.1	(923.4)	16 660.9	(140.3)	(6 059.4)	9 537.8	2.0	486 061.9	12 824.2	498 886.1
V. Regional cooperation for development	557 030.7	551 250.3	1 992.4	5 711.2	(175.8)	(7 478.3)	49.5	–	551 299.8	23 801.0	575 100.8
VI. Human rights and humanitarian affairs	461 934.3	389 480.3	(22 483.1)	13 274.6	–	(3 286.6)	(12 495.1)	(3.2)	376 985.2	9 079.1	386 064.3
VII. Public information	186 312.5	187 570.1	(63.4)	4 237.9	(3 477.4)	(2 047.7)	(1 350.6)	(0.7)	186 219.5	4 784.6	191 004.1
VIII. Common support services	677 125.0	595 287.0	(12 021.0)	20 076.9	2 099.9	(9 543.9)	611.9	0.1	595 898.9	19 363.5	615 262.4
IX. Internal oversight	39 779.6	40 148.4	231.6	–	–	(453.1)	(221.5)	(0.6)	39 926.9	1 189.4	41 116.3
X. Jointly financed administrative activities and special expenses	153 220.4	164 748.4	698.2	–	–	(212.4)	485.8	0.3	165 234.2	3 757.4	168 991.6
XI. Capital expenditures	110 977.5	109 309.0	(56 502.4)	–	–	(670.9)	(57 173.3)	(52.3)	52 135.7	2 814.3	54 950.0
XII. Safety and security	250 950.8	238 283.4	(4 246.6)	–	(2 099.9)	(2 077.7)	(8 424.2)	(3.5)	229 859.2	8 317.1	238 176.3
XIII. Development Account	28 398.8	28 398.8	–	–	–	–	–	–	28 398.8	–	28 398.8
XIV. Staff assessment	507 231.1	495 607.9	478.0	871.0	(907.0)	(4 668.7)	(4 226.7)	(0.9)	491 381.2	10 208.9	501 590.1
Total	**5 688 535.3**	**5 620 221.6**	**(231 678.4)**	**79 421.4**	**(4 034.8)**	**(58 879.8)**	**(215 171.6)**	**(3.8)**	**5 405 050.0**	**127 577.7**	**5 532 627.7**

[a] Includes resource proposals of $36,685,300 or SwF 35,217,888 (before recosting) and $38,006,600 or SwF 36,486,336 (after recosting) for section 13, International Trade Centre, in line with the rates presented in schedule 6.

Figure X **Resource changes, by contributing factor**



Technical adjustments (net reductions of $231.7 million)

23. The net reduction of $231.7 million reflects the removal of one-time costs amounting to $245.2 million and technical adjustments of $2.8 million relating to the Secretariat's share of jointly financed resources, which reflects mainly the lower share of the Secretariat in the cost of the United Nations security management system, as determined by the Chief Executives Board on the basis of a headcount of personnel of the participating organizations operating in the field, offset in part by additional requirements of $16.3 million relating to the biennial provision of resources for 104 new posts established in 2016 and 2017, assuming a vacancy rate of 50 per cent.

24. One-time costs in the biennium 2016-2017 amounting to $245.2 million would not be required for the biennium 2018-2019. This amount was approved for 2016-2017 by the General Assembly during its consideration of the proposed programme budget, as well as other reports considered at its seventieth and seventy-first (including the first resumed) sessions, after the proposed programme budget had been approved. Table 3 illustrates the distribution of the non-recurrent resources, by budget part, including a description of the reductions.

Table 3 **Distribution of reductions in the proposed programme budget for the biennium 2018-2019 related to one-time costs in 2016-2017, by budget part**

(Millions of United States dollars)

		Reduced amount for 2018-2019	*Description*
I.	Overall policymaking, direction and coordination	(17.5)	Due primarily to non-recurrent conference-servicing requirements approved in the context of various statements of programme budget implications and requirements for the administration of justice
II.	Political affairs	(109.6)	Due primarily to the decrease in special political missions to reflect the difference between the 2016-2017 appropriation and the 2018-2019 level approved by the General Assembly in its resolution 71/274
III.	International justice and law	(14.0)	Related primarily to the subvention provisions for the special courts of Cambodia and Sierra Leone
IV.	International cooperation for development	(7.0)	Related primarily to non-recurrent activities in respect of the Sustainable Development Goals
V.	Regional cooperation for development	(1.9)	Related primarily to non-recurrent activities in respect of the Sustainable Development Goals
VI.	Human rights and humanitarian affairs	(26.0)	Related primarily to non-recurrent requirements pertaining to decisions of the Human Rights Council
VII.	Public information	(0.1)	Related primarily to non-recurrent activities in respect of the United Nations Conference on Housing and Sustainable Urban Development and decisions of the Human Rights Council
VIII.	Common support services	(10.8)	Related primarily to the regular budget share of the enterprise resource planning project
IX.	Internal oversight	(0.1)	Related primarily to the removal of one-time training requirements on the use of the new Office of Internal Oversight Services audit management and tracking system implemented in 2016
XI.	Capital expenditures	(56.5)	Related primarily to the removal of the strategic heritage plan project and one-time provisions for Africa Hall and the seismic project at the Economic and Social Commission for Asia and the Pacific (ESCAP)
XII.	Safety and security	(0.7)	Related primarily to security requirements for the High Commissioner for Human Rights
XIV.	Staff assessment	(1.0)	Related to the removal of non-recurrent posts established in 2016-2017
	Total	**(245.2)**	

25. In its resolution 70/247, the General Assembly recalled paragraphs 56 and 57 of the report of the Advisory Committee on Administrative and Budgetary Questions (A/70/7) and decided to apply a vacancy rate of 50 per cent for new posts as a basis for the calculation of the budget for the biennium 2016-2017. Of the 104 new posts approved for 2016-2017, 34 were established in 2017. With a vacancy rate of 50 per cent for 2017, the biennial provision for those posts consequently equates to 75 per cent of the total biennial cost. The related increase of $18.9 million is offset in part by reductions of $2.6 million for the phased abolishment of posts approved by the Assembly in its resolution 70/247.

26. Table 4 indicates the distribution of the delayed impact on the proposed programme budget for the biennium 2018-2019 relating to the continuation of new posts established in 2016-2017, by budget part, and includes a description of the related mandates.

Table 4 **Distribution of newly established posts and related delayed impact on the proposed programme budget for the biennium 2018-2019, by budget part**

	New posts established for 2016-2017	*Amount in 2018-2019*[a]	*Description*
I. Overall policymaking, direction and coordination	5	0.8	Primarily for strengthening the quality control of contractual translations as a result of treaty body reform
II. Political affairs (not including special political missions)	10	0.9	Primarily for the implementation of the recommendations of the High-level Independent Panel on Peace Operations
III. International justice and law	4	0.6	Primarily in support of work relating to the continental shelf and the work of the Commission on the Limits of the Continental Shelf and the Regular Process for Global Reporting and Assessment of the State of the Marine Environment, including Socioeconomic Aspects
IV. International cooperation for development	38	6.1	Primarily for the strengthening of the United Nations Environment Programme (UNEP), the secretariat of the United Nations Forum on Forests and the Small Island Developing States Unit in relation to the Sustainable Development Goals and Habitat III
V. Regional cooperation for development	26	3.9	Relating primarily to the restructuring of the conference structure of ESCAP to support the evolving post-2015 development agenda, the restructuring of the Economic Commission for Africa and support for the Sustainable Development Goals
VI. Human rights and humanitarian affairs	17	3.6	Relating primarily to the resolutions and decisions adopted by the Human Rights Council
VIII. Common support services	2	(1.2)	Due to the phased abolishment of posts, offset in part by new posts in support of the information and communications technology strategy
IX. Internal oversight	2	0.3	Relating to strengthening of oversight investigation services
XII. Safety and security	–	(0.1)	Relating to the phased abolishment of posts
XIV. Staff assessment	–	1.4	Relating to staff assessment for the established posts mentioned above
Total	**104**	**16.3**	

[a] In millions of United States dollars. Includes the net reduction of $2.6 million relating to the posts abolished in a phased manner during 2016-2017 in line with resolution 70/247.

New mandates and expanded mandates (increase of $79.4 million)

27. The proposal includes resources for new and expanded mandates that were approved by the General Assembly at its seventieth session and at the main part and the first part of its resumed seventy-first session that would result in a total net increase of $79.4 million.

28. The net increase of $79.4 million reflects primarily:

(a) The Secretariat's contribution of $13.3 million to the United Nations resident coordinator system in line with the General Assembly's request in its resolution 71/272 B that the Secretary-General present to the Assembly at its seventy-second session a refined proposal on the cost-sharing arrangement and management of the financing thereof and to submit associated costs in the proposed programme budget for 2018-2019;

(b) The increase of $5.0 million for the strengthening of the regular programme of technical cooperation programme pursuant to the General Assembly's request contained in paragraph 3 of part XII of its resolution 71/272 A;

(c) The regular budget's share of the direct cost of the enterprise resource planning project (Umoja) in the biennium 2018-2019 in the amount of $11.4 million;

(d) $7.5 million for the United Nations Monitoring Mechanism for the Syrian Arab Republic and the delivery of humanitarian assistance to the country in line with General Assembly resolution 71/272 B, in which the Assembly endorsed the conclusions and recommendations of the Advisory Committee on Administrative and Budgetary Questions (A/71/811), including the Advisory Committee's observation that the mandate of the Monitoring Mechanism, established in 2014, had already been renewed twice and that another yearly renewal, at the end of 2017, might be anticipated, and its expectation that relevant resource estimates would therefore be included in the proposed programme budget for the biennium 2018-2019;

(e) Requirements for conference services amounting to $15.7 million in New York, Geneva and Vienna for scheduled conferences relating to the follow-up to the Fourth United Nations Conference on the Least Developed Countries (resolution 70/216); the Universal Declaration on the Achievement of a Nuclear Weapon-Free World (resolution 70/57); the thirty-fifth anniversary of the United Nations Institute for Disarmament Research (resolution 70/69); the illicit trade in small arms and light weapons in all its aspects (resolution 71/48); transparency in armaments (resolution 71/44); countering the threat posed by improvised explosive devices (resolution 71/72); revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council during 2016 (A/71/633); the International Decade for Action, "Water for Sustainable Development", 2018-2028 (resolution 71/222); the political declaration of the high-level meeting of the General Assembly on antimicrobial resistance (resolution 71/3); cooperation between the United Nations and the International Criminal Police Organization (INTERPOL) (resolution 71/19); protecting children from bullying (resolution 71/176); the implementation of the outcome of the United Nations Conference on Housing and Sustainable Urban Development (Habitat III) and strengthening of the United Nations Human Settlements Programme (UN-Habitat) (resolution 71/235); combating sand and dust storms (resolution 71/219); follow-up to and implementation of the SIDS Accelerated Modalities of Action (SAMOA) Pathway and the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States (resolution 71/225); a treaty banning the production of fissile material for nuclear weapons or other nuclear explosive devices (resolution 71/259); supporting the implementation of the 2030 Agenda for Sustainable Development and the Addis Ababa Action Agenda of the Third International Conference on Financing for Development (A/71/534); the report on the status of the human rights treaty body system (A/71/118); resolutions adopted by the Human Rights Council during its sessions in 2015 and 2016; nuclear disarmament verification (resolution 71/67); transparency in armaments (resolution 71/44); and the Fourteenth United Nations Congress on Crime Prevention and Criminal Justice;

(f) $7.1 million in support of the information and communications technology strategy and to cover the regular budget share of the operating, maintenance and support costs of Umoja in line with General Assembly resolutions 69/262, 70/248 A and 71/272 B;

(g) $5.8 million related to requirements outlined in the report of the Secretary-General on the status of the human rights treaty body system (A/71/118); various Human Rights Council resolutions adopted during its sessions in 2015 and 2016 and approved by the General Assembly in its resolutions 70/248 A (sect. XIV) and 71/272 A (sect. XV); resources approved by the General Assembly in its resolutions 71/175 on child, early and forced marriage and 71/181 on the total elimination of racism, offset in part by reductions due to the termination of the mandates of the open-ended intergovernmental working group on a draft United Nations declaration on the right to peace and the Independent Expert on the situation of human rights in Côte d'Ivoire, pursuant to Human Rights Council resolutions 32/28 and 32/30, respectively;

(h) $4.3 million primarily in support of General Assembly resolution 71/101 (para. 23), in which the Assembly reaffirmed its request that the Secretary-General ensure that the Department of Public Information had the necessary capacity in all the official languages to undertake all of its activities, and requested that this aspect be included in future programme budget

proposals for the Department, bearing in mind the principle of parity of all six official languages, while respecting the workload in each official language;

(i) $1.3 million in support of the General Assembly's decision that the resources required to service the normative intergovernmental processes of UN-Women should be funded from the regular budget and approved by the Assembly and that the resources required to service the operational intergovernmental processes and operational activities at all levels be funded from voluntary contributions and approved by the Executive Board (resolutions 64/289 and 65/259; see also and A/70/7, para IV.179);

(j) $8.0 million in support of new and extended mandates in a number of sections, including requirements of the United Nations Institute for Disarmament Research in line with General Assembly resolution 70/69; the global reporting and assessment of the state of the marine environment, including socioeconomic aspects, for the period from 2017 to 2020, pursuant to resolution 71/257; the New Urban Agenda pursuant to resolution 71/256; the Mechanism for the Review of Implementation of the United Nations Convention against Corruption pursuant to resolution 71/208; preparatory meetings for the Fourteenth United Nations Congress on Crime Prevention and Criminal Justice; and the related staff assessment costs for newly established posts under the category.

Changes within and/or across sections (reduction of $4.0 million)

29. The proposal reflects a net reduction of $4.0 million relating to the redistribution of resources within and/or across sections.

30. Redeployments across sections on a cost-neutral basis include the proposed transfer of: (a) the Spokesperson's Office from section 28, Public information, to the Executive Office of the Secretary-General under section 1; (b) the Crisis Management Information Support Section under section 34, Safety and security, to section 29E, Office of Information and Communications Technology, in line with the continued implementation of the information and communications technology strategy; and (c) resources from section 19, Economic and social development in Asia and the Pacific, to provide for the travel of one staff member from the Regional Commissions New York Office under section 18, Economic and social development in Africa, to attend each annual session of ESCAP to ensure that global issues are brought to the Commission's attention.

31. The reduction of $4.0 million relates to a number of departments and offices that propose to reorganize their post structure (including the abolishment and establishment of new posts) to better support the implementation of their mandates. In particular, the reduction takes into account the application of a 50 per cent vacancy rate for newly established posts as part of the reorganization of the post structure, while being cost neutral on a continuing basis. Such reductions apply to section 2, General Assembly and Economic and Social Council affairs and conference management; section 5, Peacekeeping operations; section 12, Trade and development; and section 18, Economic and social development in Africa.

Other changes (reduction of $58.9 million)

32. The proposal reflects net reductions of $58.9 million under this category, made possible from total efficiencies of $64.3 million that the programmes plan to bring about in the biennium 2018-2019, offset in part by increased resource requirements of $5.4 million in support of a number of initiatives outlined in paragraph 41 below.

33. Anticipated efficiencies of $64.3 million include the proposed reduction of $49.5 million for regular budget activities not related to special political missions, which are described in the respective budget fascicles, and an amount of $14.8 million for special political missions, which will be included in the 2018 and 2019 budgets to be presented to the General Assembly for consideration at the main part of its seventy-second and seventy-third sessions, respectively.

34. The proposed reduction of $49.5 million pertaining to activities not related to special political missions includes a number of post changes, the net impact of which is the abolishment of 125

posts, reflecting anticipated efficiencies, including the Organization's experience gained with the Umoja system and the future changes and roll-outs foreseen. Umoja enables the United Nations to achieve greater effectiveness and efficiency through:

(a) Integrating fragmented processes;

(b) Automating resource-intensive processes by upgrading technology, tools and practices;

(c) Harmonizing and simplifying disparate solutions for similar needs;

(d) Increasing global, real-time visibility of information across organizational units and functional areas.

35. For finance-related processes, the benefits build on the reorganization and harmonization of banking arrangements, payments and payroll functions, automation and improvements to travel claim processing, as well as enhanced visibility across locations regarding health insurance administration. This has broadly translated into proposed post reductions in the finance job family, notably with respect to Finance Officers and Finance Assistants, made possible through the reorganization and streamlining of payroll and disbursement arrangements. For instance, bulk payments in lieu of individual payments to the same vendors are now possible across various missions, regional commissions and Headquarters. The re-engineering of financial reporting processes has made the production of reports more efficient. For instance, the use of the business planning and consolidation reporting tool made it possible to complete the 2016 financial statements several days ahead of schedule, which is one of the elements that facilitates the reorganization of work and the abolishment of posts. In respect of non-post reductions, Umoja implementation has resulted in the overall reduction of United Nations bank accounts by half, from approximately 500 to 250 accounts, and the use of SAP/SWIFT infrastructures as the primary communication for payments, which has reduced the need for and the cost of banks' own proprietary systems and associated charges. The introduction of automated processing of payments and payroll and the ability to process travel claims for various field offices in house in lieu of relying on the United Nations Development Programme to provide this service has led to further reductions under non-post categories.

36. In the case of human resources and travel, the benefits are driven by efficiencies related to time saved through self-certification and the automation of a variety of processes, including: (a) self-certification in the area of time management, especially annual and sick leave requests and monthly and annual time certification; (b) employee self-service; (c) the streamlined processing of personnel actions because of the elimination of the need for a separate approval by human resources partners; and (d) the processing in Umoja of all travel-related activities. The travel solution has introduced the concept of an express claim settlement whereby the system applies a series of automated validation and control processes to the expense report to enable the automatic settlement of a claim. Travel invoices can be uploaded automatically, which replaces the labour-intensive tasks of manually entering voluminous invoices, and the use of a common platform makes it possible to leverage the availability of travel-processing officers worldwide for the issuance of airline tickets. This has broadly translated into a proposed reduction in post and nonpost resources across the full spectrum of the Organization's operations. In some cases, travel assistant positions in regional locations have been abolished, and the functions redistributed across the remaining posts, because of the ability of staff members to initiate travel requests in their respective regional and field offices, with the approval process being undertaken centrally at the office's headquarters location. Functions relating to the manual processing of travel claim forms in hard copy and the related input into the Integrated Management Information System are now initiated electronically by the staff member and approved in the system. The shift of human resources administration to a more electronic self-service approach in respect of annual and sick leave certification, monthly and annual time certification, self-certification of rental subsidy, review and approval of education grant, the processing of script transfers for movement between duty stations, including initial appointments and separations, and having the capability for electronic signature, including for contract renewals, has led to the proposed reduction in post and non-post resources across the Organization. Increased self-service also requires effective and sufficient monitoring capacity on the part of process owners so as to ensure its proper use and identify potential support needs.

37. In the areas of information technology and data management, benefits are realized through the decommissioning of legacy systems. An improved procurement-to-payment process is expected to result in the application of early payment discounts for the total anticipated volume of procurement in the major categories. For processes related to the supply chain, benefits are driven by efficiencies regarding asset holdings and possible future adjustments thereto resulting from an upgraded supply chain module and significantly improved planning, reporting and tracking capabilities. These broadly translate into the proposed abolishment of posts that support the maintenance of the legacy systems scheduled for decommissioning and of posts in the areas of property control and inventory as a result of improved asset holdings and improved processes related to the receipt, storage, distribution and disposal of materials. Changes in non-post resources include reduced costs associated with decommissioned systems, such as licence and proprietary software fees; reduced requirements for information technology equipment and licences made possible by the ability to access Umoja remotely; benefits from the integrated supply chain operation owing to better management of inventory and office stocks, allowing programme managers to procure goods and services only when the necessity arises, without the accumulation of excessive stock; the improvement of the procurement-to-payment process in Umoja, enabling synergies across functional areas, for example between travel transportation and logistics services, which will enhance the timely receipt and recognition of equipment and assets. Anticipated vendor discounts due to early payment translate to further reductions under non-post items. The Umoja system has and continues to provide opportunities for programme managers to optimize workflows and reorganize their processes to improve the effective delivery of mandates.

38. Efficiencies stem from the use of other technologies to automate processes to the extent possible. For instance, the gText project and the eLUNa tool have made possible the realignment of workflows and eliminated duplication, thus improving the time taken to carry out text-processing, referencing and editing functions, including translation and related support. The use of the eLUNa tool, which provides high-quality automation of translation support, has made it possible to propose post reductions.

39. Non-post reductions reflect, inter alia, increased use of in-house expertise in lieu of consultants, extended use of equipment beyond its average life cycle and greater use of videoconferencing, telecommunications and virtual (WebEx) meetings in lieu of travel.

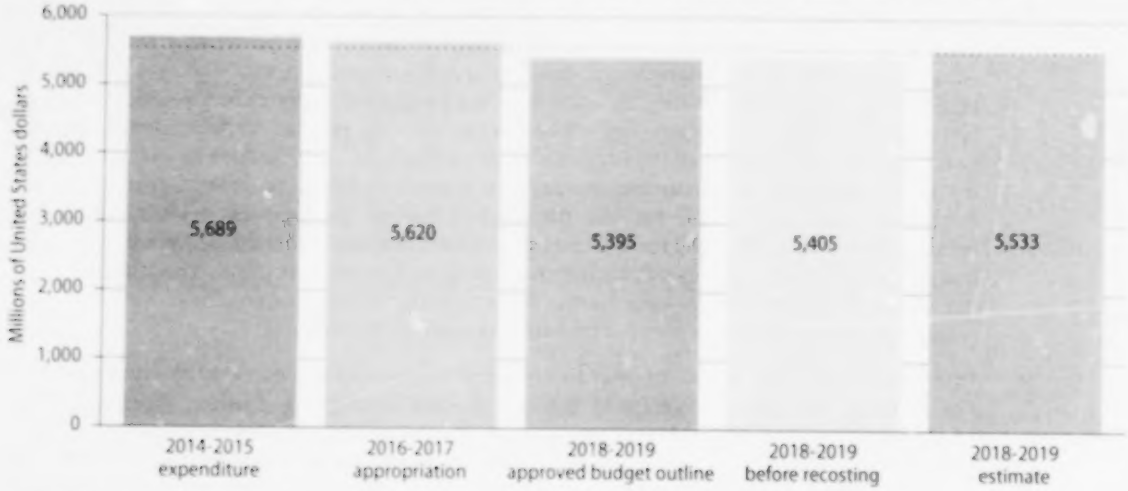
40. Departments and offices have translated into a budgetary impact the estimated efficiencies described above as they apply to their individual day-to-day operations and programmes. Inherent in this effort is the reorganization of work and processes required in each department and office to ensure the effective implementation of mandates. In this respect, the Umoja-related efficiencies envisaged, which had been estimated globally on a full-time equivalent basis as applied to the whole spectrum of the Organization's operations (i.e. time/process efficiencies in the human resources, travel and finance areas), were transformed into budgetary impact and the resulting post or non-post reductions per department and office.

41. Additional requirements of $5.4 million, which provide for the establishment of eight posts, are proposed: (a) for the International Court of Justice to facilitate the review of its caseload and enhance its information technology capability (under sect. 7); (b) for the United Nations Relief and Works Agency for Palestine Refugees in the Near East to strengthen security and safety (under sect. 26); (c) to strengthen the strategic oversight of policy matters across all pillars of the work of the United Nations and to lead efforts on system-wide coherence on conflict prevention (under sect. 1, Executive Office of the Secretary-General); (d) to implement the substantive programme of work of the Human Rights up Front initiative (sect. 1, Executive Office of the Secretary-General); (e) to support appeals and reviews of requests for protection against retaliation in the context of the whistle-blower policy, in accordance with Secretary-General's bulletin ST/SGB/2017/2 (sect. 1, Ethics Office); (f) to implement the policy on the human rights screening of United Nations personnel (sect. 24); (g) to strengthen the Organization's occupational safety and health (including mental health) services (sect. 29C); and (h) for the pension of former Secretaries-General and compensatory payments (sect. 32).

Trends in resource changes

42. The proposed level of resources represents a 3.8 per cent reduction (or $215.2 million) compared with the appropriation of $5,620.2 million for the biennium 2016-2017. After the inclusion of preliminary recosting estimates, the proposal of $5,533.9 million reflects a 1.5 per cent decrease compared with the appropriation for 2016-2017. Figure XI provides a comparison of the 2018-2019 proposal against the budget outline level, the appropriation for 2016-2017 and expenditure for 2014-2015.

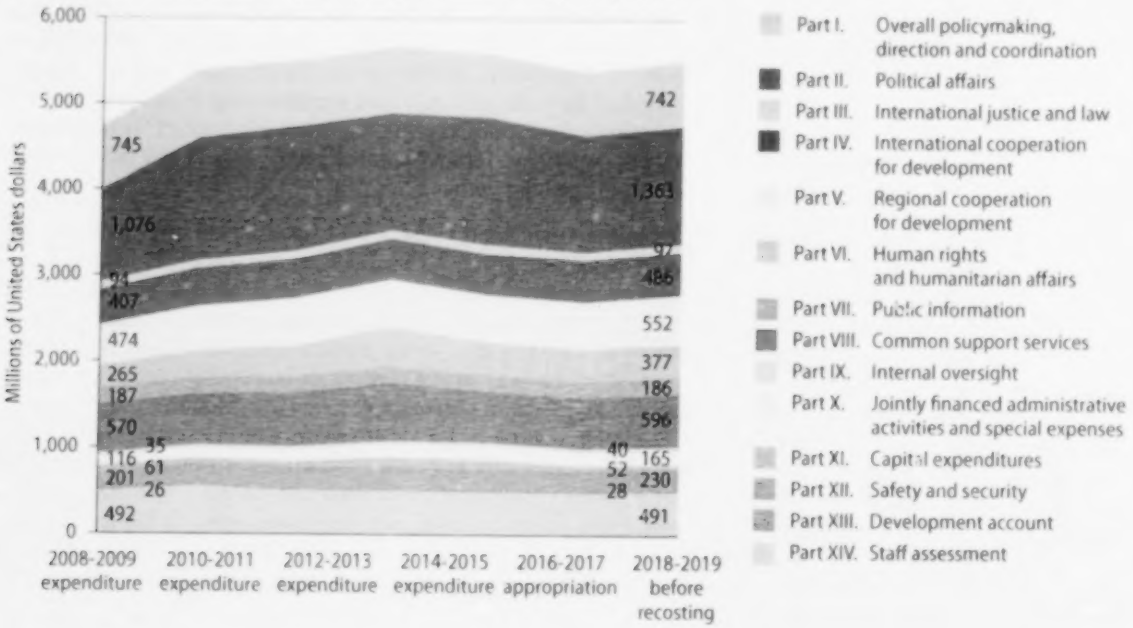
Figure XI **Estimated resource requirements for 2018-2019 compared with recent bienniums**



Note: The 2018-2019 estimates after recosting are lower than 2014-2015 expenditure and 2016-2017 appropriation.

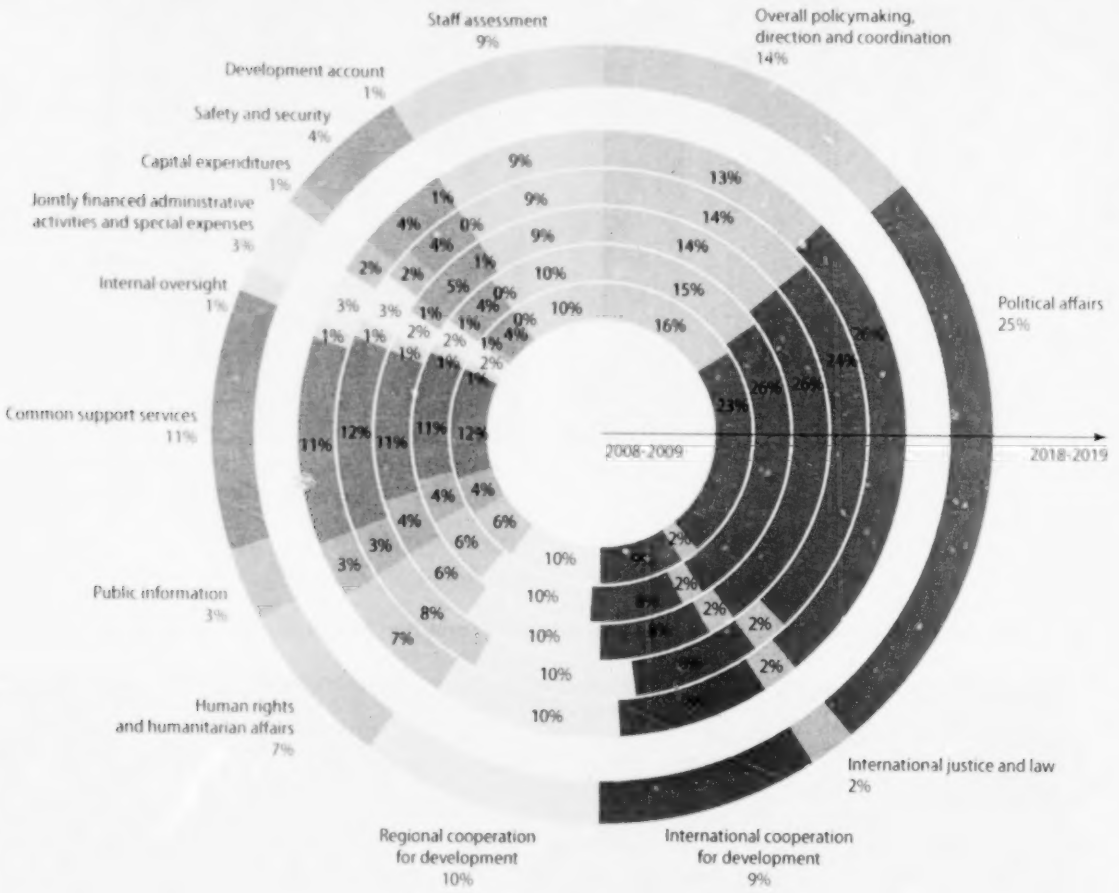
43. Figure XII provides a comparison of the 2018-2019 proposal, by budget part, against the approved resources over a 12-year period.

Figure XII **Resources, by budget part, over a 12-year period**



44. Figure XIII illustrates the relative percentage of resources, by budget part, against the overall resources for each biennium.

Figure XIII **Resource percentage, by budget part, over a 12-year period**



45. Figures XIV, XV and XVI illustrate the trend over 12 years for post-related expenditure vis-à-vis the number of posts (figure XIV); the percentage distribution of post and non-post resources, excluding special political missions (figure XV); and the percentage distribution of non-post resources by object of expenditure (figure XVI), in comparison with the 2016-2017 appropriation and proposals for 2018-2019.

Figure XIV **Distribution of post expenditure and number of posts over a 12-year period**

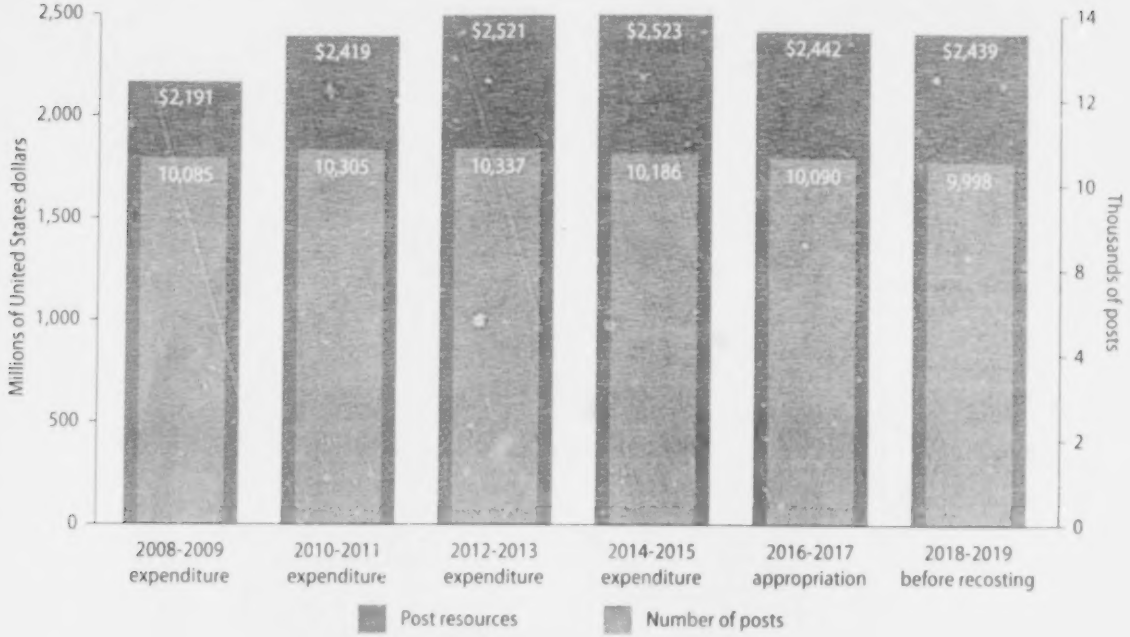
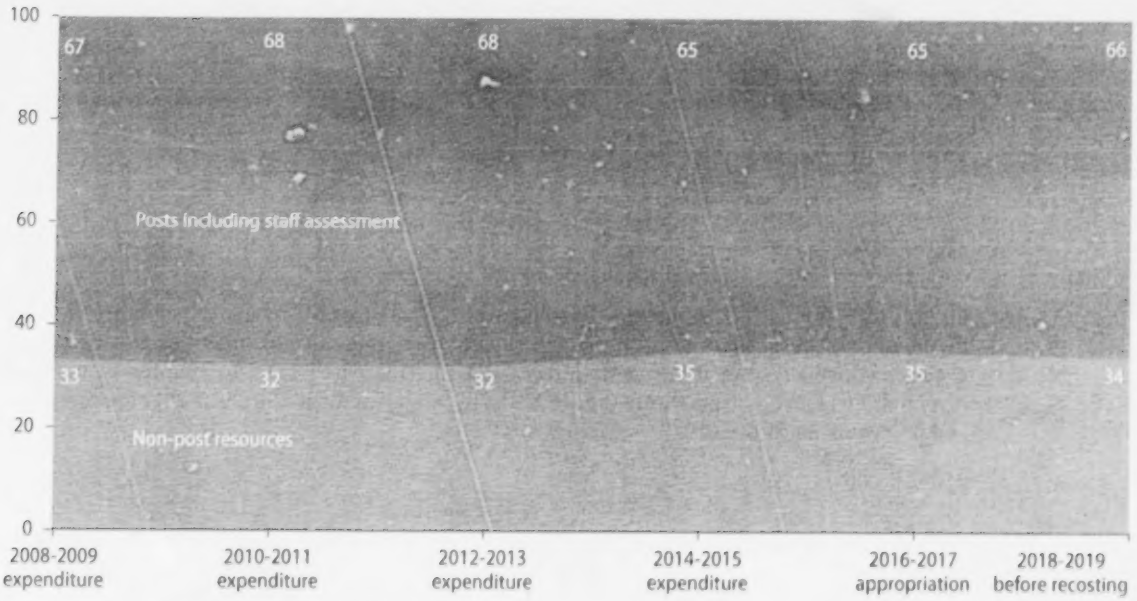
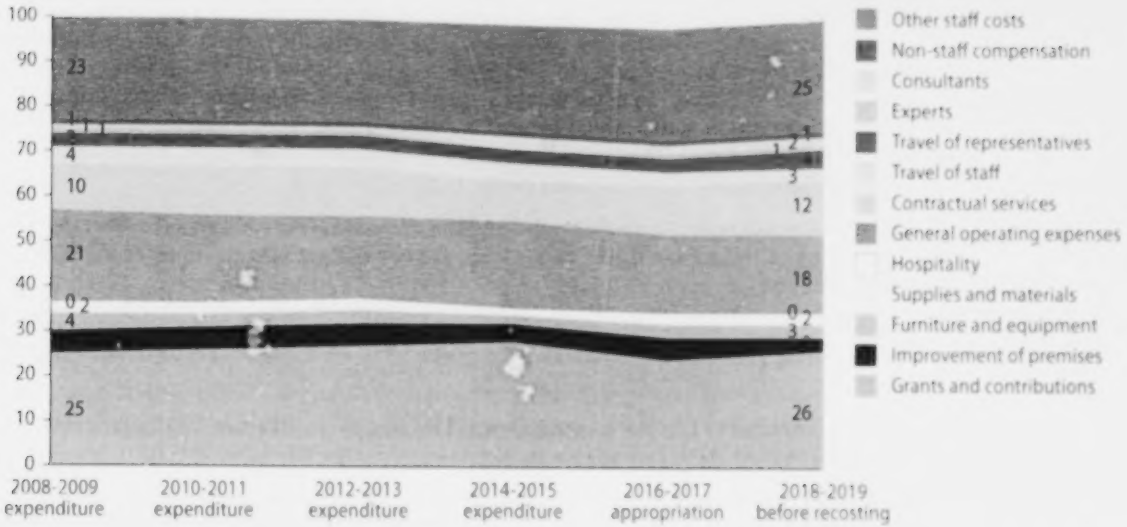


Figure XV **Percentage distribution of post and non-post resources over a 12-year period**[a]



[a] Excluding special political missions.

Figure XVI **Percentage distribution of non-post resources, by object of expenditure, over a 12-year period**[a]



[a] Excluding staff assessment and special political missions.

E. Proposed post resources

46. For the biennium 2018-2019, a total staffing level of 9,998 posts is proposed under the expenditure sections. This represents a net decrease of 92 posts compared with the biennium 2016-2017. Tables 5 to 7 and figure XVII illustrate the net changes in the number of posts, by type and source of change (tables 5 and 6, respectively) and by grade and category (table 7 and figure XVII, respectively) for the biennium 2018-2019. The net decrease of 92 posts is the result of the proposed abolishment of 175 posts, offset in part by the establishment of 79 new posts and the conversion of 4 posts (see table 5). The post changes will not have a negative impact on full and effective mandate delivery.

Table 5 **Total proposed staffing level, by budget part, and post changes, by type of change**

		Approved 2016-2017	*Post changes*						*Proposed 2018-2019*
			New	*Abolished*	*Conversion*	*Redeployment*	*Total*	*Percentage*	
I.	Overall policymaking, direction and coordination	1 946	21	(59)	–	12	(26)	(1.3)	1 920
II.	Political affairs	833	2	(12)	–	–	(10)	(1.2)	823
III.	International justice and law	263	–	(3)	2	–	(1)	(0.4)	262
IV.	International cooperation for development	1 321	9	(22)	2	–	(11)	(0.8)	1 310
V.	Regional cooperation for development	1 920	2	(36)	–	–	(34)	(1.8)	1 886
VI.	Human rights and humanitarian affairs	642	15	(3)	–	–	12	1.9	654
VII.	Public information	718	18	(8)	–	(12)	(2)	(0.3)	716
VIII.	Common support services	1 277	12	(24)	–	7	(5)	(0.4)	1 272
IX.	Internal oversight	116	–	(2)	–	–	(2)	(1.7)	114
XII.	Safety and security	1 054	–	(6)	–	(7)	(13)	(1.2)	1 041
	Total	**10 090**	**79**	**(175)**	**4**	**–**	**(92)**	**(0.9)**	**9 998**

47. In table 6, the net increase of 42 posts under the category "new and expanded mandates" includes:

(a) Eight posts under part IV, International cooperation for development, specifically in section 17, UN-Women, in support of the normative intergovernmental processes pursuant to General Assembly resolutions 64/289 and 65/259, whereby the Assembly decided that the resources required to service the normative intergovernmental process should be funded from the regular budget (5 posts), and in section 16, International drug control, crime and terrorism prevention and criminal justice, in support of the Mechanism for the Review of Implementation of the United Nations Convention against Corruption, pursuant to General Assembly resolution 71/208 (3 posts) (see para. 28 (i) and (j));

(b) Eleven posts under part VI, Human rights and humanitarian affairs, in support of the effective functioning of the human rights treaty body system and various decisions of the Human Rights Council (see para. 28 (g));

(c) Eighteen posts under part VII, Public information, in support the principle of parity of the six official languages, while respecting the workload in each official language (see para. 28 (h));

(d) Five posts under part VIII, Common support services, in support of the continued implementation of the information and communications technology strategy (see para. 28 (f)).

48. The decrease of 134 posts reflects the reduction of 17 posts under the category "changes within and/or across sections" resulting from proposed changes to the post structure (see paras. 29-31) and 117 posts under the category "other changes" resulting from anticipated efficiencies (see paras. 32-41).

Table 6 **Proposed staffing level, by budget part, and post changes, by source of change**

		Approved 2016–2017	Post changes: Technical adjustment (non-recurrent, biennial provision of posts)	New and expanded mandates	Changes within and/or across sections	Other changes	Total resource change	Percentage	Proposed 2018–2019
I.	Overall policymaking, direction and coordination	1 946	–	–	(2)	(24)	(26)	(1.3)	1 920
II.	Political affairs	833	–	–	(2)	(8)	(10)	(1.2)	823
III.	International justice and law	263	–	–	2	(3)	(1)	(0.4)	262
IV.	International cooperation for development	1 321	–	8	2	(21)	(11)	(0.8)	1 310
V.	Regional cooperation for development	1 920	–	–	(3)	(31)	(34)	(1.8)	1 886
VI.	Human rights and humanitarian affairs	642	–	11	–	1	12	1.9	654
VII.	Public information	718	–	18	(12)	(8)	(2)	(0.3)	716
VIII.	Common support services	1 277	–	5	5	(15)	(5)	(0.4)	1 272
IX.	Internal oversight	116	–	–	–	(2)	(2)	(1.7)	114
XII.	Safety and security	1 054	–	–	(7)	(6)	(13)	(1.2)	1 041
	Total	**10 090**	**–**	**42**	**(17)**	**(117)**	**(92)**	**(0.9)**	**9 998**

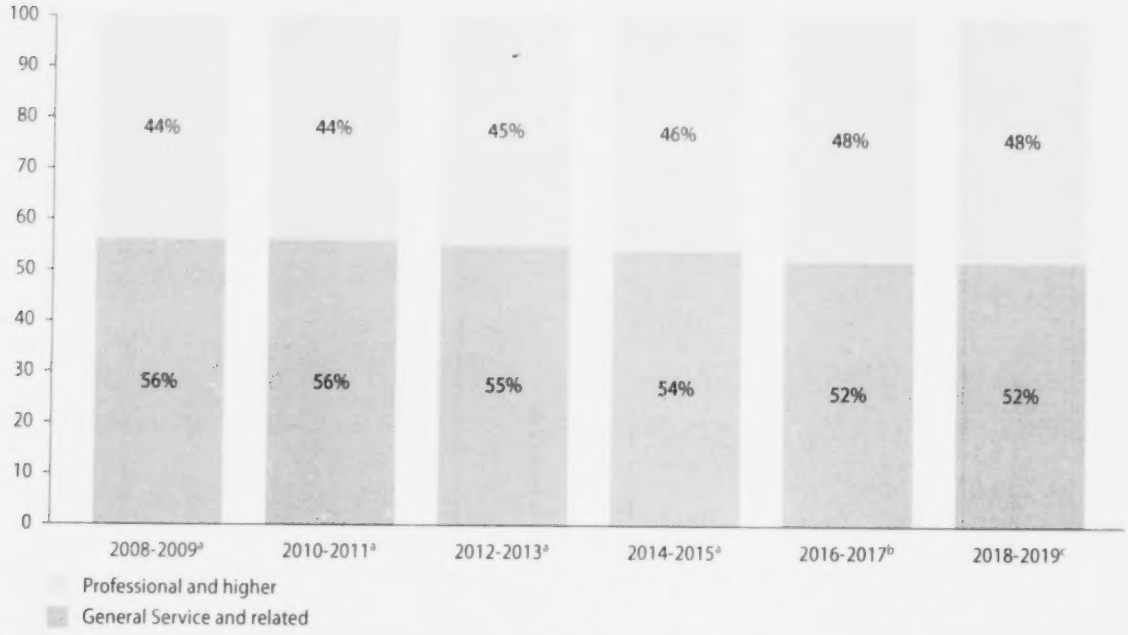
Table 7 **Proposed staffing level, by budget part, and post changes, by grade**

		Approved 2016–2017	Post changes: USG–DSG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	GS[a]	Total	Proposed 2018–2019
I.	Overall policymaking, direction and coordination	1 946	1	–	1	–	14	26	(34)	–	(34)	(26)	1 920
II.	Political affairs	833	–	–	–	–	(1)	–	1	–	(10)	(10)	823
III.	International justice and law	263	–	–	–	–	–	1	1	(1)	(2)	(1)	262
IV.	International cooperation for development	1 321	–	–	1	1	1	2	3	(3)	(16)	(11)	1 310
V.	Regional cooperation for development	1 920	–	–	–	–	1	(4)	1	(4)	(28)	(34)	1 886
VI.	Human rights and humanitarian affairs	642	–	–	–	1	1	1	11	–	(2)	12	654
VII.	Public information	718	–	–	(1)	–	(1)	(2)	2	1	(1)	(2)	716
VIII.	Common support services	1 277	–	–	–	2	2	6	(1)	2	(16)	(5)	1 272
IX.	Internal oversight	116	–	–	–	–	–	–	–	–	(2)	(2)	114
XII.	Safety and security	1 054	–	–	–	–	(1)	(3)	(2)	(1)	(6)	(13)	1 041
	Total	**10 090**	**1**	**–**	**1**	**4**	**16**	**27**	**(18)**	**(6)**	**(117)**	**(92)**	**9 998**

[a] General Service and related categories.

49. When compared with the past four bienniums, the percentage of Professional posts compared with posts in the General Service and related categories has increased. As was the case in previous budget proposals, the ratio of General Service to Professional posts shows a gradual reduction in the proportion of General Service posts compared with the total number of posts authorized, as reflected in figure XVII, which provides an overview of the distribution of posts by grade over the previous four bienniums.

Figure XVII **Distribution of posts, by category, over a 12-year period**



Category	*Number*	*Percentage*	*Number*	*Percentage*	*Number*	*Percentage*	*Number*	*Percentage*	*Number*	*Percentage*	*Number*	*Percentage*
Professional and higher	4 463	44.3	4 560	44.3	4 631	44.8	4 736	46.5	4 804	47.6	4 829	48.3
General Service and related	5 622	55.7	5 745	55.7	5 706	55.2	5 450	53.5	5 286	52.4	5 169	51.7
Total posts	**10 085**		**10 305**		**10 337**		**10 186**		**10 090**		**9 998**	
Ratio of General Service to Professional posts	1.26		1.26		1.23		1.15		1.10		1.07	

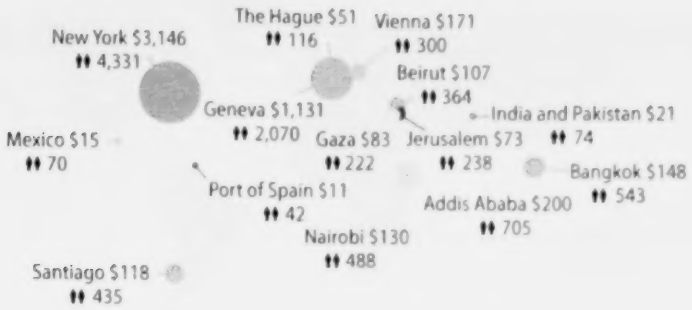
[a] On the basis of the final appropriation.

[b] On the basis of the 2016-2017 appropriation.

[c] On the basis of the estimates.

50. Figure XVIII indicates the geographic distribution of the proposed resources, including posts, in line with the General Assembly's request in paragraph 27 of its resolution 70/247. Further details are contained in schedule 11.

Figure XVIII **Geographic distribution of posts and resources**



	Percentage	
Duty station	*Resources*	*Posts*
New York	58.2	43.3
Geneva	20.9	20.7
Addis Ababa	3.7	7.1
Vienna	3.2	3.0
Bangkok	2.7	5.4
Nairobi	2.4	4.9
Santiago	2.2	4.4
Beirut	2.0	3.6
Gaza	1.5	2.2
Jerusalem	1.4	2.4
The Hague	0.9	1.2
India and Pakistan	0.4	0.7
Mexico	0.3	0.7
Port of Spain	0.2	0.4

Note: Amounts in millions of United States dollars. Amounts before recosting.

F. Recosting

51. In accordance with General Assembly resolution 71/274, the proposals for 2018-2019, before recosting, are based on the 2016-2017 revised appropriation rates that were presented in the context of the first performance report on the programme budget for the biennium 2016-2017. This amount is recosted to take into account projected inflation for 2018-2019, including their effect on projected post adjustment multipliers and the forecasted cost-of-living adjustments and exchange rates (see annex, schedules 6 and 7).

52. The General Assembly, in section IX of its resolution 69/274 A, decided that forward exchange rates should be used in preparing future budget estimates, commencing with the proposed programme budget for the biennium 2016-2017. The Assembly also requested the Secretary-General to provide the International Civil Service Commission with the best estimates for inflation in order to improve estimates for inflation-driven recosting. In line with the request, the projected inflation rates for the medical component of the post adjustment multipliers for 2018-2019 were based on the actuarial valuation of the end-of-service and post-employment benefit schemes as of 31 December 2016. Furthermore, the rates of exchange applied for the projections were based on the forward rates approved for 2017, as set out in the first performance report on the programme budget for the biennium 2016-2017 (A/71/576).

53. Common staff costs are budgeted as a percentage of net salary for each duty station. Those costs relate to allowances including dependency, hardship and mobility allowances, education grant, and home leave, contributions to the United Nations Joint Staff Pension Fund, medical insurance plans and costs relating to the appointment, transfer and separation of staff. The common staff cost rates used in the proposed programme budget for the biennium 2018-2019 are the same as those used in the first performance report. However, a proportional reduction of $16.7 million has been made to reflect the financial implications on the implementation of the comprehensive compensation package set out in annex III to the report of the Advisory Committee on Administrative and Budgetary Questions (A/70/961) (reduction of $18.7 million) and the revised levels of the dependency allowance and end-of-service severance pay as described in the statement submitted by the Secretary-General on the administrative and financial implications of the decisions and recommendations of the International Civil Service Commission for 2016 (A/C.5/71/3) (increase of $2.0 million).

54. As for the vacancy rates, the approved vacancy rate for continuing posts of 10.1 per cent for Professional posts, 7.1 per cent for General Service posts and 50 per cent for new posts is maintained, as reported in the first performance report for the biennium 2016-2017. By

comparison, the average vacancy rate for the period from 1 January 2016 through 31 March 2017 was 9.9 per cent for Professional posts and 7.5 per cent for General Service posts.

55. The preliminary estimate of $127.6 million, representing 2.9 per cent of the regular budget proposal (excluding special political missions), will be updated in December 2017 to take into account the latest rates available prior to the start of the biennium 2018-2019 and will be presented in the report of the Secretary-General on revised estimates with respect to the effect of changes in rates of exchange and inflation.

G. Other factors underlying the budget proposals

Other assessed contributions

56. Other assessed resources reflect estimates in respect of the support account for peacekeeping operations and the International Residual Mechanism for Criminal Tribunals. The total estimate for the biennium 2018-2019 amounts to $670.5 million, which represents an increase of $5.2 million, or 0.8 per cent, compared with the estimated resource level for the biennium 2016-2017. The increase relates primarily to the estimates under the support account. The distribution of projected other assessed funds, by section, is provided in schedule 9.

Extrabudgetary contributions

57. Extrabudgetary resources are estimated at $21.3 billion for the biennium 2018-2019, which represents a decrease of $178.4 million, or 0.8 per cent, compared with the estimated resource level for 2016-2017. A significant element of this decrease concerns the projected reduction in construction works in the Gaza Strip following the 2014 conflict, under section 26, Palestine refugees. The decrease is offset in part by anticipated increases, primarily under section 14, Environment, in respect of the Global Environment Facility and other earmarked funds.

58. The extrabudgetary resources are supplemented by voluntary contributions in kind. In line with the recommendation of the Advisory Committee to include in-kind contributions in the proposed programme budget (see A/70/7, para. III.31), each section now includes its portion of voluntary contributions in kind, where applicable. The presentation of other assessed and extrabudgetary contributions has been updated to reflect resources in two categories, "substantive" and "support" instead of three, "support", "substantive" and "operational".

59. The substantive category includes extrabudgetary contributions that fund activities which support or supplement approved programmes of the regular budget and those which provide assistance to countries in the form of technical cooperation or relief and other humanitarian projects. The support category includes other assessed and extrabudgetary contributions that cover the administrative and technical costs incurred in the implementation of the programmes and projects financed from extrabudgetary resources.

60. The distribution of projected extrabudgetary funds in the above categories is provided, by section, in schedule 10.

Outputs

61. In total, 287 outputs delivered in 2016-2017 will be discontinued in 2018-2019. The discontinuation of outputs is reported in the relevant sections of the proposed programme budget, and a summary of outputs included in 2016-2017 not to be delivered in 2018-2019 is provided in table 8 below. The total number of discontinued outputs is approximately 0.6 per cent of the total number of estimated outputs in 2016-2017.

Table 8 **Recurrent outputs included in the biennium 2016-2017 not to be delivered in 2018-2019, by budget section**

	Number of outputs
1. Overall policymaking, direction and coordination	5
3. Political affairs	6
4. Disarmament	43
5. Peacekeeping operations	6
6. Peaceful uses of outer space	5
8. Legal affairs	6
9. Economic and social affairs	49
10. Least developed countries, landlocked developing countries and small island developing States	67
16. International drug control, crime and terrorism prevention and criminal justice	18
17. UN-Women	5
19. Economic and social development in Asia and the Pacific	13
20. Economic development in Europe	32
21. Economic and social development in Latin America and the Caribbean	6
27. Humanitarian assistance	1
28. Public information	6
29. Management and support services	–
A. Office of the Under-Secretary-General for Management	3
B. Office of Programme Planning, Budget and Accounts	3
E. Office of Information and Communications Technology	5
G. Administration, Vienna	2
34. Safety and security	6
Total	**287**

Monitoring and evaluation

62. The General Assembly, in its resolution 58/269, requested the Secretary-General to clearly identify in all sections of the proposed programme budget the resources required for the performance of monitoring and evaluation functions. The Advisory Committee on Administrative and Budgetary Questions requested more information on the main evaluation activities planned by each department, as well as information on major evaluation activities that were carried out and on how lessons learned were implemented (A/70/7, paras. 59-61).

63. Efforts were undertaken to improve the reporting of monitoring and evaluation resources. The Office of Programme Planning, Budget and Accounts, in consultation with the Office of Internal Oversight Services, issued revised guidelines to budget and evaluation focal points on the reporting of evaluation allocations. Those guidelines specified that all activities that did not result in the production of evaluation reports should be labelled as monitoring activities.

64. In that regard, resources estimated at $59.9 million are provided for monitoring and evaluation, reflecting an increase of $0.3 million over the estimate for 2016-2017, as shown in table 9 below.

Table 9 **Monitoring and evaluation resources**

(Thousands of United States dollars)

	2016-2017		*2018-2019*	
	Amount	*Percentage*	*Amount*	*Percentage*
Regular budget	28 329.0	47.5	24 910.1	41.6
Other assessed	4 652.5	7.8	4 350.8	7.3
Extrabudgetary	26 614.8	44.7	30 653.2	51.1
Total	**59 596.3**	**100.0**	**59 914.1**	**100.0**

65. Each budget fascicle includes a summary of estimated resource requirements identified by each department for its monitoring and evaluation activities, which generally includes an assessment of whether the programme is on track to achieve the results expected, as proposed in the context of the logical frameworks approved for 2018-2019; a measurement of services provided in terms of client satisfaction; a comparison of the situation at the start of the implementation period with that which remains to be done; an analysis of the extent to which the objectives of the programme have been attained; and the identification of alternative programme designs that might be considered with a view to attaining the programme objectives.

66. Examples of planned monitoring and evaluation activities for the biennium 2018-2019, including those carried out in the current biennium, and how their outcome influenced the respective programme of work follow:

Section 2, General Assembly and Economic and Social Council affairs and conference management

(a) In the biennium 2016-2017, the Department for General Assembly and Conference Management identified four business areas for evaluation, covering: (i) simultaneous distribution of documents; (ii) the documentation backlog; (iii) the merger of the Official Records Editing Section with the Editorial Control Section and the translation services; and (iv) the evaluation of the integrity of production reports of the documentation-processing system (gDoc). The Department's plan for 2018-2019 includes an evaluation of: (i) the merger of the Copy Preparation and Proofreading Section with the Publishing Section and related productivity; (ii) the standardization across the four conference-servicing duty stations of special assignments in the translation function; and (iii) the standardization across the four duty stations of the text-processing work assignments. Additional evaluations may be included during the next biennium depending on ongoing performance during that biennium;

(b) With respect to monitoring activities, the Department's Steering Group was created during the biennium 2016-2017 to coordinate business processes and the harmonization of monitoring methodology across the four duty stations, which has resulted in harmonization efforts and cohesive reporting. The monitoring and evaluation activities have led to the implementation of a number of initiatives, including the implementation of the gDoc documentation planning and processing system in 2015, which was further enhanced in November 2016 to record quality control on contractual translations;

Section 9, Economic and social affairs

(c) The evaluation policy of the Department of Economic and Social Affairs serves as the basis for its evaluation activities and is an important component of efforts to enhance the Department's evaluation function by ensuring its utility, credibility, independence and alignment with the United Nations Evaluation Group's norms and standards for evaluation. Furthermore, the Department produced an implementation guide to support improved evaluation practices and to give guidance to staff on evaluation implementation and on the types of self-evaluation identified in its policy. For the biennium 2018-2019, the Department will continue to strengthen its evaluation activities, with a focus on self-evaluation, for the improvement of programme performance and identifying gaps and lessons learned and for strengthening monitoring. With respect to its evaluation activities for 2018-2019, the Department intends to ensure that: (i) evaluations are timely, relevant, professional and of use to the Department, the intergovernmental bodies it serves and partners/stakeholders; (ii) improved integration of evaluation as a tool for supporting learning and strengthened planning, programming and management; (iii) enhanced reporting of results and accountability at all levels, including communication about the Department's achievements. The Department, in collaboration with the Office of Internal Oversight Services, will also concentrate on the quality of its self-evaluation reports, including its project-related evaluation reports under the Development Account and the regular programme of technical cooperation;

Section 14, Environment

(d) UNEP will continue with its schedule of evaluations of all seven subprogrammes. With the evaluation cycle now fully established, all subprogrammes will benefit equally from evaluation findings that help to meet accountability requirements and identify opportunities for operational improvement. Each subprogramme evaluation will assess the achievement of results and the sustainability, efficiency and effectiveness of the delivery of the subprogramme. The evaluations will make use of evaluations of objectives, expected accomplishments and indicators of achievement to help assess the overall performance of the subprogramme in terms of results. This will be complemented by feedback on programme implementation provided through comprehensive monitoring coordinated by the UNEP Office of Operations. Project evaluations will be undertaken upon the completion of projects, with the goal of assessing performance and identifying outcomes and results;

Section 18, Economic and social development in Africa

(e) The Economic Commission for Africa (ECA) plans to conduct periodic thematic evaluations, including evaluations of organizational performance, that would cover the main programme responsibilities and deliverables of the Commission. ECA monitoring activities involve review of its operations to determine whether the programme is on track to achieve the results expected as proposed in the context of the logical frameworks approved for 2018-2019. During the biennium 2016-2017, ECA carried out a series of evaluation exercises which proved that it was effective in producing high-quality advisory support, knowledge products and tools as a think tank and policy influencer in the region in all areas of work, that its business plan addressed the transformative agenda of the continent, that projects were well designed and achieved their objectives and that capacity-building components of projects resulted in more effective and efficient institutions that would contribute to sustainability of the intervention beyond the project's lifespan. During the biennium 2018-2019, ECA will focus on addressing the two main recommendations to improve the coherence of its results framework to link subprogrammes' objectives to higher-level goals and to strengthen gender responsiveness in project design and implementation;

Section 20, Economic development in Europe

(f) In line with the biennial evaluation workplan of the Economic Commission for Europe (ECE) for 2016-2017, three evaluations were conducted by independent consultants, one at the programme level and two at the subprogramme level. ECE evaluated 12 projects in 2016-2017. For each it issued a management response and a progress report tracking the implementation of each recommendation and organized a round-table discussion with international organizations and delegations from permanent missions on evaluation and organizational learning to identify tips for strengthening the independence and utility of evaluations in the United Nations system;

(g) The ECE evaluation workplan for 2018-2019 was approved in September 2016 by the Executive Committee, which requested the secretariat to increase and strengthen the evaluation function, which figures in the budget proposal for 2018-2019. ECE plans to undertake one evaluation at the programme level to review the effectiveness and impact of gender mainstreaming in all eight ECE subprogrammes and three evaluations at the subprogramme level, as follows: (i) evaluation of subprogramme 1, Environment, to assess the relevance, effectiveness, efficiency and impact of the environmental performance reviews; (ii) evaluation of subprogramme 6, Trade, to assess the relevance of the studies on regulatory and procedural barriers to trade in Kyrgyzstan; and (iii) evaluation of subprogramme 2, Transport, to assess the effectiveness of its support to Governments on climate change mitigation. ECE will also evaluate all projects at or above $250,000, including six projects in subprogramme 1; two in subprogramme 6; two in subprogramme 3, Statistics; and two

in subprogramme 8, Housing, land management and population. In addition, the Executive Committee requested the preparation of an annual analytical assessment of the lessons learned from all evaluations and the subsequent changes to the programme of work from evaluative efforts, to be discussed by the Executive Committee on an annual basis. All evaluation reports, the response of management and progress reports are made available on the public ECE website;

Section 27, Humanitarian assistance

(h) In 2016, the Evaluation Unit of the Office for the Coordination of Humanitarian Affairs, on behalf of the humanitarian community, issued two inter-agency humanitarian evaluation reports, one providing an evaluation of the response to the crisis in South Sudan and another on its evaluation of the response to the crisis in the Central African Republic. While the recommendations from the report on South Sudan were overtaken by the newly erupting violence, the humanitarian country team in the Central African Republic was, at the time of writing, developing its management response to the evaluation;

(i) In 2018-2019, evaluation resources would be used for external evaluations, conducted by independent consultants. Inter-agency humanitarian evaluations assess collective results achieved in responding to humanitarian emergencies and the extent to which coordination facilitated the response. They are mandatory for all declared level 3 emergencies. During the biennium 2018-2019, an inter-agency humanitarian evaluation will be conducted for each level 3 humanitarian emergency. In addition, evaluation resources will be used to conduct eight evaluations of the Office: four evaluations of field response emergencies and four evaluations of key thematic issues on topics to be determined by the senior management team. The objective of these internal evaluations is to provide the Emergency Relief Coordinator with information on the achievement of results in key areas of work, capture lessons learned that can be replicated in the future, identify relevant policy issues that need to be addressed and make recommendations aimed at improving operational aspects of the Office;

Section 29B, Office of Programme Planning, Budget and Accounts

(j) The Office of Programme Planning, Budget and Accounts has carried out periodic review and analysis of performance data, as well as client satisfaction surveys conducted at regular intervals, within the existing capacity. The reviews have resulted in the automation of various accounting processes, including those pertaining to payroll, income tax, health and life insurance and travel/vendor claims, which has improved the monitoring of and efficiency in the delivery of client services. In the current biennium and on the basis of feedback received from its various clients, including the recommendations of the Board of Auditors, the Office rolled out a number of web-based Umoja reports to facilitate management decision-making in respect of budget monitoring, implementation and reporting. The monitoring of programme performance against the approved biennial programme plan is carried out on an ongoing basis throughout the biennium, where the performance indicators and output quantities for the current biennium serve as the basis for determining the outputs for the next biennium;

Section 29F, Administration, Geneva

(k) The monitoring and evaluation activities of the United Nations Office at Geneva continue to cover review of the operations of each Service (the Financial Resources Management Service, the Information and Communications Technology Service, the Central Support Services, the Human Resources Management Service and the Security and Safety Service) through client surveys and ratings and through the monitoring of its programme performance against the approved biennial programme plan. The outcome of such services and ratings facilitate the improvement of service delivery through the review of its service structure

and processes, its organization chart and client service set-up to identify possible areas of service improvements and efficiencies, some which translate to budgetary reductions, as indicated in section 29F. Monitoring of programme performance against the approved biennial programme plan is carried out on an ongoing basis, where the performance indicators and output quantities for the current biennium serve as the basis for determining the outputs for the next biennium;

Section 30, Internal oversight

(l) The monitoring and evaluation activities of the Office of Internal Oversight Services cover, inter alia, review of its programme performance against the biennial programme plan, assessment of the quality of its reports and periodic reviews of its operations. The impact of such evaluations has resulted in the identification of internal processes that can be improved to ensure the effective delivery of the services of the Office and improved accountability to Member States. The reviews have led to the improvement and enhancement of the overall quality of the reports through strengthened conclusions and recommendations;

Section 34, Safety and security

(m) The Compliance, Evaluation and Monitoring Section of the Department of Safety and Security will conduct six evaluations on the implementation of the security programme at locations to be identified at the beginning of the biennium. It is expected that the Section will undertake three evaluations a year and will be engaged in the production of lessons learned and best practices case studies, as well as monitoring the implementation of policies, particularly those mitigating measures identified in the security risk management process. A web-based platform is being developed to facilitate the collection of data worldwide. The identification and production of lessons learned will improve the delivery of the security programme at designated locations, facilitate adjustments to working practices where needed and contribute to the strengthening of the security programme, while being incorporated into policy development and training opportunities.

Other information

67. Schedule 11 of the annex provides information on the proposed resources across all duty stations pursuant to General Assembly resolution 70/247.

68. Schedule 12 provides information on the proposed training resources for the biennium 2018-2019.

69. Schedule 13 provides information on the use of information technology resources for the bienniums 2014-2015 to 2018-2019, by budget section, in line with the request of the Advisory Committee on Administrative and Budgetary Questions (A/66/7, para. 116). The methodology for the compilation and reporting of those costs has been enhanced through the availability of Umoja. The estimates now include post and general temporary assistance costs for those positions falling under the Information and Telecommunication Technology Network job family. Furthermore, the information now includes communications estimates.

70. Schedule 14 contains information on general temporary assistance positions, by budget part and section, as at 31 March 2017, in line with the request of the Advisory Committee (A/65/611, para. 7).

71. Schedule 15 contains information on posts authorized under the regular budget that have been vacant for two years or longer, by budget section.

72. Schedule 16 provides information on the proposals for travel of staff, by budget section.

73. Schedule 17 provides information on budget sections for which the programme of work has been reviewed by programme review bodies.

74. Schedule 18 provides a summary of follow-up actions taken to implement the recommendations of the Advisory Committee on cross-cutting issues.

Annexes

Schedules

I. Summary of financial and post requirements

Schedule 1 **Total budget and posts**

(a) Total budget

(Thousands of United States dollars)

	2016-2017 appropriation	2018-2019 estimate	Increase (decrease)	
			Amount	Percentage
Regular budget				
Expenditure	5 620 221.6	5 532 627.7	(87 593.9)	(1.6)
General income	39 171.2	48 385.8	9 214.6	23.5
Subtotal, regular budget	**5 581 050.4**	**5 484 241.9**	**(96 808.5)**	**(1.7)**
Staff assessment income	500 007.9	505 680.9	5 673.0	1.1
Net regular budget	5 081 042.5	4 978 561.0	(102 481.5)	(2.0)
Other assessed				
Support activities	665 314.4	670 525.1	5 210.7	0.8
Subtotal, other assessed	**665 314.4**	**670 525.1**	**5 210.7**	**0.8**
Extrabudgetary				
Support activities	4 473 480.7	4 187 480.6	(286 000.1)	(6.4)
Substantive activities	17 018 397.2	17 125 958.5	107 561.3	0.6
Subtotal, extrabudgetary	**21 491 877.9**	**21 313 439.1**	**(178 438.8)**	**(0.8)**
Total net budget	**27 238 234.8**	**26 962 525.2**	**(275 709.6)**	**(1.0)**

(b) Posts, by source of funds

	2016-2017	2018-2019	Increase (decrease)	
			Posts	Percentage
Regular budget				
Expenditure sections	10 090	9 998	(92)	(0.9)
Income sections	80	68	(12)	(15.0)
Subtotal	**10 170**	**10 066**	**(104)**	**(1.0)**
Other assessed				
Support activities	1 375	1 366	(9)	(0.7)
Subtotal	**1 375**	**1 366**	**(9)**	**(0.7)**
Extrabudgetary				
Substantive	9 687	9 775	88	0.9
Support	8 817	8 762	(55)	(0.6)
Subtotal	**18 504**	**18 537**	**33**	**0.2**
Total	**30 049**	**29 969**	**(80)**	**(0.3)**

Schedule 2 Summary of the proposed programme budget, 2018-2019

(Thousands of United States dollars)

			Resource change								
	2014-2015 expenditure	*2016-2017 appropriation*	*Technical adjustment (non-recurrent, biennial provision of posts)*	*New and expanded mandates*	*Changes within and or across section(s)*	*Other changes*	*Total resource change*	*Percentage*	*Total before recosting*	*Recosting*	*2018-2019 estimate*
Part I. Overall policymaking, direction and coordination	**770 935.9**	**748 474.4**	**(16 710.4)**	**16 082.1**	**983.7**	**(7 046.8)**	**(6 691.4)**	**(0.9)**	**741 783.0**	**21 244.7**	**763 027.7**
1. Overall policymaking, direction and coordination	115 540.7	117 372.9	(3 780.6)	386.5	3 477.4	92.2	175.5	0.1	117 548.4	3 159.2	120 707.6
2. General Assembly and Economic and Social Council affairs and conference management	655 395.2	631 101.5	(12 929.8)	15 695.6	(2 493.7)	(7 139.0)	(6 866.9)	(1.1)	624 234.6	18 085.5	642 320.1
Part II. Political affairs	**1 369 675.2**	**1 487 785.2**	**(108 738.0)**	**1 955.6**	**(318.0)**	**(17 564.6)**	**(124 665.0)**	**(8.4)**	**1 363 120.2**	**7 790.9**	**1 370 911.1**
3. Political affairs	1 227 686.0	1 346 045.3	(105 246.8)	–	–	(15 740.1)	(120 986.9)	(9.0)	1 225 058.4	3 237.4	1 228 295.8
4. Disarmament	26 116.1	24 868.9	(883.0)	1 955.6	(63.7)	(315.9)	693.0	2.8	25 561.9	765.4	26 327.3
5. Peacekeeping operations	108 098.8	109 648.4	(2 608.2)	–	(254.3)	(1 447.9)	(4 310.4)	(3.9)	105 338.0	3 568.4	108 906.4
6. Peaceful uses of outer space	7 774.3	7 222.6	–	–	–	(60.7)	(60.7)	(0.8)	7 161.9	219.7	7 381.6
Part III. International justice and law	**97 148.0**	**107 354.3**	**(13 390.3)**	**551.2**	**–**	**2 230.3**	**(10 608.8)**	**(9.9)**	**96 745.5**	**2 402.6**	**99 148.1**
7. International Court of Justice	49 339.9	45 814.7	(1 629.7)	–	–	2 778.7	1 149.0	2.5	46 963.7	957.7	47 921.4
8. Legal affairs	47 808.1	61 539.6	(11 760.6)	551.2	–	(548.4)	(11 757.8)	(19.1)	49 781.8	1 444.9	51 226.7
Part IV. International cooperation for development	**477 815.5**	**476 524.1**	**(923.4)**	**16 660.9**	**(140.3)**	**(6 059.4)**	**9 537.8**	**2.0**	**486 061.9**	**12 824.2**	**498 886.1**
9. Economic and social affairs	159 095.9	162 147.6	(3 130.8)	13 974.8	–	(1 725.1)	9 118.9	5.6	171 266.5	4 359.0	175 625.5
10. Least developed countries, landlocked developing countries and small island developing States	8 602.7	10 763.0	–	–	–	(113.6)	(113.6)	(1.1)	10 649.4	330.5	10 979.9
11. United Nations support for the New Partnership for Africa's Development	13 581.9	16 605.8	–	–	–	(153.8)	(153.8)	(0.9)	16 452.0	542.9	16 994.9
12. Trade and development	144 641.6	138 422.2	1 475.3	–	(140.3)	(1 698.1)	(363.1)	(0.3)	138 059.1	2 902.3	140 961.4

			Resource change								
	2014-2015 expenditure	*2016-2017 appropriation*	*Technical adjustment (non-recurrent, biennial provision of posts)*	*New and expanded mandates*	*Changes within and/or across section(s)*	*Other changes*	*Total resource change*	*Percentage*	*Total before recosting*	*Recosting*	*2018-2019 estimate*
13. International Trade Centre[c]	38 895.7	37 091.8	–	–	–	(406.5)	(406.5)	(1.1)	36 685.3	1 321.3	38 006.6
14. Environment	32 000.2	37 097.3	2 880.0	–	–	(613.0)	2 267.0	6.1	39 364.3	981.6	40 345.9
15. Human settlements	24 588.0	22 074.4	(1 888.2)	624.1	–	(282.3)	(1 546.4)	(7.0)	20 528.0	749.7	21 277.7
16. International drug control, crime and terrorism prevention and criminal justice	41 252.0	37 232.3	(259.7)	756.3	–	(967.4)	(470.8)	(1.3)	36 761.5	1 131.8	37 893.3
17. UN-Women	15 157.4	15 089.7	–	1 305.7	–	(99.6)	1 206.1	8.0	16 295.8	505.1	16 800.9
Part V. Regional cooperation for development	**557 030.8**	**551 250.3**	**1 992.4**	**5 711.2**	**(175.8)**	**(7 478.3)**	**49.5**	**0.0**	**551 299.8**	**23 801.0**	**575 100.8**
18. Economic and social development in Africa	142 228.1	153 449.1	(218.6)	–	(160.1)	(2 200.6)	(2 579.3)	(1.7)	150 869.8	11 378.5	162 248.3
19. Economic and social development in Asia and the Pacific	99 477.5	95 411.4	791.9	325.7	(15.7)	(1 385.4)	(283.5)	(0.3)	95 127.9	1 646.0	96 773.9
20. Economic development in Europe	73 573.7	65 938.5	(83.8)	–	–	(1 015.0)	(1 098.8)	(1.7)	64 839.7	1 285.0	66 124.7
21. Economic and social development in Latin America and the Caribbean	114 239.3	106 931.0	483.7	–	–	(1 304.1)	(820.4)	(0.8)	106 110.6	4 340.6	110 451.2
22. Economic and social development in Western Asia	72 773.2	70 088.3	1 019.2	385.5	–	(969.3)	435.4	0.6	70 523.7	1 697.5	72 221.2
23. Regular programme of technical cooperation	54 739.0	59 432.0	–	5 000.0	–	(603.9)	4 396.1	7.4	63 828.1	3 453.4	67 281.5
Part VI. Human rights and humanitarian affairs	**461 934.3**	**389 480.3**	**(22 483.1)**	**13 274.6**	**–**	**(3 286.6)**	**(12 495.1)**	**(3.2)**	**376 985.2**	**9 079.1**	**386 064.3**
24. Human rights	200 902.8	212 034.3	(16 860.1)	5 767.9	–	(2 443.0)	(13 535.2)	(6.4)	198 499.1	4 741.6	203 240.7
25. International protection, durable solutions and assistance to refugees	89 876.2	85 362.6	–	–	–	(717.5)	(717.5)	(0.8)	84 645.1	3 039.9	87 685.0
26. Palestine refugees	55 818.7	55 137.3	820.2	–	–	653.1	1473.3	2.7	56 610.6	374.1	56 984.7
27. Humanitarian assistance	115 336.6	36 946.1	(6 443.2)	7 506.7	–	(779.2)	284.3	0.8)	37 230.4	923.5	38 153.9

	2014-2015 expenditure	2016-2017 appropriation	Resource change: Technical adjustment (non-recurrent, biennial provision of posts)	New and expanded mandates	Changes within and/or across section(s)	Other changes	Total resource change	Percentage	Total before recosting	Recosting	2018-2019 estimate
Part VII. Public information	**186 312.5**	**187 570.1**	**(63.4)**	**4 237.9**	**(3 477.4)**	**(2 047.7)**	**(1 350.6)**	**(0.7)**	**186 219.5**	**4 784.6**	**191 004.1**
28. Public information	186 312.5	187 570.1	(63.4)	4 237.9	(3 477.4)	(2 047.7)	(1 350.6)	(0.7)	186 219.5	4 784.6	191 004.1
Part VIII. Common support services	**677 125.1**	**595 287.0**	**(12 021.0)**	**20 076.9**	**2 099.9**	**(9 543.9)**	**611.9**	**0.1**	**595 898.9**	**19 363.5**	**615 262.4**
29. Management and support services	677 125.1	595 287.0	(12 021.0)	20 076.9	2 099.9	(9 543.9)	611.9	0.1	595 898.9	19 363.5	615 262.4
A. Office of the Under-Secretary-General for Management	56 971.1	22 710.9	(8 143.7)	11 880.1	–	(275.6)	3 460.8	15.2	26 171.7	357.7	26 529.4
B. Office of Programme Planning, Budget and Accounts	49 254.3	34 706.1	(274.1)	–	–	(500.0)	(774.1)	(2.2)	33 932.0	860.0	34 792.0
C. Office of Human Resources Management	75 690.6	70 288.3	(542.5)	–	–	(405.7)	(948.2)	(1.3)	69 340.1	2 112.2	71 452.3
D. Office of Central Support Services	196 929.8	166 996.3	(2 811.8)	1 012.0	–	(1 422.3)	(3 222.1)	(1.9)	163 774.2	4 768.7	168 542.9
E. Office of Information and Communications Technology	73 328.6	97 771.0	41.3	7 074.3	2 099.9	(3 718.3)	5 497.2	5.6	103 268.2	3 283.7	106 551.9
F. Administration, Geneva	158 718.8	139 377.9	(63.7)	110.5	–	(1 972.4)	(1 925.6)	(1.4)	137 452.3	4 618.7	142 071.0
G. Administration, Vienna	36 265.0	34 030.8	–	–	–	(558.4)	(558.4)	(1.6)	33 472.4	1 697.5	35 169.9
H. Administration, Nairobi	29 966.9	29 405.7	(226.5)	–	–	(691.2)	(917.7)	(3.1)	28 488.0	1 665.0	30 153.0
Part IX. Internal oversight	**39 779.6**	**40 148.4**	**231.6**	**–**	**–**	**(453.1)**	**(221.5)**	**(0.6)**	**39 926.9**	**1 189.4**	**41 116.3**
30. Internal oversight	39 779.6	40 148.4	231.6	–	–	(453.1)	(221.5)	(0.6)	39 926.9	1 189.4	41 116.3
Part X. Jointly financed administrative activities and special expenses	**153 220.4**	**164 748.4**	**698.2**	**–**	**–**	**(212.4)**	**485.8**	**0.3**	**165 234.2**	**3 757.4**	**168 991.6**
31. Jointly financed administrative activities	11 201.3	11 503.6	698.2	–	–	(13.4)	684.8	6.0	12 188.4	382.8	12 571.2
32. Special expenses	142 019.1	153 244.8	–	–	–	(199.0)	(199.0)	(0.1)	153 045.8	3 374.6	156 420.4

			Resource change								
	2014-2015 expenditure	2016-2017 appropriation	Technical adjustment (non-recurrent, biennial provision of posts)	New and expanded mandates	Changes within and or across sections	Other changes	Total resource change	Percentage	Total before recosting	Recosting	2018-2019 estimate
Part XI.											
Capital expenditures	**110 977.5**	**109 309.0**	**(56 502.4)**	–	–	**(670.9)**	**(57 173.3)**	**(52.3)**	**52 135.7**	**2 814.3**	**54 950.0**
33 Construction, alteration, improvement and major maintenance	110 977.5	109 309.0	(56 502.4)	–	–	(670.9)	(57 173.3)	(52.3)	52 135.7	2 814.3	54 950.0
Part XII.											
Safety and security	**250 950.8**	**238 283.4**	**(4 246.6)**	–	**(2 099.9)**	**(2 077.7)**	**(8 424.2)**	**(3.5)**	**229 859.2**	**8 317.1**	**238 176.3**
34 Safety and security	250 950.8	238 283.4	(4 246.6)	–	(2 099.9)	(2 077.7)	(8 424.2)	(3.5)	229 859.2	8 317.1	238 176.3
Part XIII.											
Development Account	**28 398.8**	**28 398.8**	–	–	–	–	–	–	**28 398.8**	–	**28 398.8**
35 Development Account	28 398.8	28 398.8	–	–	–	–	–	–	28 398.8	–	28 398.8
Part XIV.											
Staff assessment	**507 231.1**	**495 607.9**	**478.0**	**871.0**	**(907.0)**	**(4 668.7)**	**(4 226.7)**	**(0.9)**	**491 381.2**	**10 208.9**	**501 590.1**
36 Staff assessment	507 231.1	495 607.9	478.0	871.0	(907.0)	(4 668.7)	(4 226.7)	(0.9)	491 381.2	10 208.9	501 590.1
Total, regular budget	**5 688 535.5**	**5 620 221.6**	**(231 678.4)**	**79 421.4**	**(4 034.8)**	**(58 879.8)**	**(215 171.6)**	**(3.8)**	**5 405 050.0**	**127 577.7**	**5 532 627.7**

[a] Includes resource proposals of $36,685,300 or SwF 35,217,888 (before recosting) and $38,006,600 or SwF 36,486,336 (after recosting), in line with the rates presented in schedule 6.

Schedule 3 Summary of regular budget estimates for 2018-2019, by object of expenditure

(Thousands of United States dollars)

	2016-2017 appropriation	2016-2017 expenditure	Resource change: Technical adjustment (non-recurrent, biennial provision of posts)	Resource change: New and expanded mandates	Resource change: Changes within and/or across sections	Resource change: Other changes	Resource change: Total resource change	Resource change: Percentage	2018-2019 total before recosting	Recosting	2018-2019 estimate
Posts	2 522 506.4	2 441 731.8	14 828.3	6 674.3	(3 222.4)	(21 412.0)	(3 131.8)	(0.1)	2 438 680.0	59 132.8	2 497 932.8
Other staff costs	376 097.3	369 907.2	(45 980.4)	24 573.3	(3 775.1)	(2 120.4)	(27 302.6)	(7.4)	342 604.6	13 271.1	355 875.7
Non-staff compensation	19 614.5	20 758.6	(1 563.8)	–	–	22.3	(1 541.5)	(7.4)	19 217.1	237.9	19 455.0
Consultants	40 298.9	29 230.8	(8 827.5)	1 382.3	1 527.6	380.1	(5 537.5)	(18.9)	23 693.3	1 731.9	25 425.2
Experts	1 520.9	21 205.8	(2 929.7)	816.9	(912.2)	(328.0)	(3 353.0)	(15.8)	17 852.8	1 503.8	19 356.6
Travel of representatives	39 042.7	50 288.0	(1 941.1)	2 524.7	(1 439.4)	(165.8)	(1 021.6)	(2.0)	49 266.4	1 938.3	51 204.7
Travel of staff	60 138.5	44 756.8	(3 855.0)	1 416.1	1 039.1	(731.6)	(2 131.4)	(4.8)	42 625.4	1 685.5	44 310.9
Contractual services	142 134.1	164 898.6	(14 104.6)	5 994.8	7 569.4	(5 127.6)	(5 668.0)	(3.4)	159 230.6	8 023.1	167 253.7
General operating expenses	308 207.7	262 205.6	(11 563.9)	1 991.7	337.5	(5 181.0)	(14 415.7)	(5.5)	247 789.9	11 861.3	259 651.2
Hospitality	1 061.9	1 242.7	(9.2)	1.0	1.2	(2.6)	(9.6)	(0.8)	1 233.1	64.1	1 297.2
Supplies and materials	21 725.6	26 394.7	(727.2)	185.5	(2 037.5)	(1 163.0)	(3 742.2)	(14.2)	22 652.5	1 584.9	24 237.4
Furniture and equipment	37 771.7	36 418.8	(1 359.7)	3 146.1	569.7	(977.3)	1 378.8	3.8	37 797.6	2 561.4	40 359.0
Improvement of premises	57 812.3	77 950.8	(24 579.2)	–	(5 501.5)	(670.9)	(30 751.6)	(39.5)	47 199.2	2 332.4	49 531.6
Grants and contributions	376 356.4	348 231.6	(24 551.5)	29 843.7	2 715.8	(1 946.2)	6 061.8	1.7	354 293.4	11 240.3	365 533.7
Other[a]	1 684 246.4	1 724 999.8	(104 513.9)	871.0	(907.0)	(19 455.8)	(124 005.7)	(7.2)	1 600 994.1	10 208.9	1 611 203.0
Total	**5 688 535.3**	**5 620 221.6**	**(231 678.4)**	**79 421.4**	**(4 034.8)**	**(58 879.8)**	**(215 171.6)**	**(3.8)**	**5 405 050.0**	**127 577.7**	**5 532 627.7**

[a] Includes a lump-sum provision for special political missions.

Schedule 4 **Established and temporary posts authorized for the biennium 2016-2017 and proposed for 2018-2019 under the regular budget, by budget section**

		Professional and higher									*General Service and related*								
		USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Subtotal*	*Principal level*	*Other level*	*Security Service*	*Local level*	*Field Service*	*National Professional Officer*	*Trades and Crafts*	*Subtotal*	*Total*
1.	**Overall policymaking, direction and coordination**																		
	2016-2017	6	3	8	16	30	33	28	5	129	12	75	–	8	–	–	–	95	224
	New	1	–	–	1	–	1	–	–	3	–	–	–	–	–	–	–	–	3
	Redeployment	–	–	1	–	1	2	2	–	6	2	4	–	–	–	–	–	6	12
	Abolishment	–	–	–	–	–	–	–	–	–	–	(1)	–	–	–	–	–	(1)	(1)
	2018-2019	**7**	**3**	**9**	**17**	**31**	**36**	**30**	**5**	**138**	**14**	**78**	**–**	**8**	**–**	**–**	**–**	**100**	**238**
2.	**General Assembly and Economic and Social Council affairs and conference management**																		
	2016-2017	1	1	6	19	191	389	385	9	1 001	82	625	–	14	–	–	–	721	1 722
	New	–	–	–	–	7	4	3	–	14	4	–	–	–	–	–	–	4	18
	Reclassification	–	–	–	–	6	21	(27)	–	–	3	(3)	–	–	–	–	–	–	–
	Abolishment	–	–	–	(1)	–	(2)	(12)	–	(15)	(6)	(37)	–	–	–	–	–	(43)	(58)
	2018-2019	**1**	**1**	**6**	**18**	**204**	**412**	**349**	**9**	**1 000**	**83**	**585**	**–**	**14**	**–**	**–**	**–**	**682**	**1 682**
3.	**Political affairs**																		
	2016-2017	3	3	13	16	48	64	52	22	221	5	100	6	32	7	5	–	155	376
	Reclassification	–	–	–	–	–	–	–	–	–	–	–	(6)	1	5	–	–	–	–
	Abolishment	–	–	–	–	(1)	–	–	–	(1)	–	(2)	–	–	–	–	–	(2)	(3)
	2018-2019	**3**	**3**	**13**	**16**	**47**	**64**	**52**	**22**	**220**	**5**	**98**	**–**	**33**	**12**	**5**	**–**	**153**	**373**
4.	**Disarmament**																		
	2016-2017	1	–	2	3	13	8	7	4	38	4	14	–	4	–	–	–	22	60
	2018-2019	**1**	**–**	**2**	**3**	**13**	**8**	**7**	**4**	**38**	**4**	**14**	**–**	**4**	**–**	**–**	**–**	**22**	**60**
5.	**Peacekeeping operations**																		
	2016-2017	2	5	6	7	9	6	7	9	51	–	19	–	200	102	2	–	323	374
	New	–	–	–	–	–	–	1	–	1	–	–	–	–	1	–	–	1	2
	Reclassification	–	–	–	–	–	–	–	–	–	–	–	–	5	(5)	–	–	–	–
	Abolishment	–	–	–	–	–	–	–	–	–	–	(1)	–	(5)	(3)	–	–	(9)	(9)
	2018-2019	**2**	**5**	**6**	**7**	**9**	**6**	**8**	**9**	**52**	**–**	**18**	**–**	**200**	**95**	**2**	**–**	**315**	**367**
6.	**Peaceful uses of outer space**																		
	2016-2017	–	–	1	1	2	7	4	3	18	–	5	–	–	–	–	–	5	23
	2018-2019	**–**	**–**	**1**	**1**	**2**	**7**	**4**	**3**	**18**	**–**	**5**	**–**	**–**	**–**	**–**	**–**	**5**	**23**

	Professional and higher										General Service and related						
	USG-ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Subtotal	Principal level	Other level	Security Service	Local level	Field Service	National Professional Officer	Trades and Crafts	Subtotal	Total
7. International Court of Justice																	
2016-2017	–	1	1	1	4	14	19	20	60	6	50	–	–	–	–	56	116
Reclassification	–	–	–	–	2	(2)	–	–	–	–	–	–	–	–	–	–	–
2018-2019	–	**1**	**1**	**1**	**4**	**16**	**17**	**20**	**60**	**6**	**50**	–	–	–	–	**56**	**116**
8. Legal affairs																	
2016-2017	1	1	4	7	19	23	23	14	92	11	44	–	–	–	–	55	147
Reclassification	–	–	–	–	–	(1)	2	(1)	–	–	–	–	–	–	–	–	–
Abolishment	–	–	–	–	–	–	–	–	–	–	(3)	–	–	–	–	(3)	(3)
Conversion	–	–	–	–	–	–	1	–	1	–	1	–	–	–	–	1	2
2018-2019	**1**	**1**	**4**	**7**	**19**	**22**	**26**	**13**	**93**	**11**	**42**	–	–	–	–	**53**	**146**
9. Economic and social affairs																	
2016-2017	1	2	9	31	67	89	67	43	309	33	160	–	–	–	–	193	502
Abolishment	–	–	–	–	–	–	(1)	–	(1)	–	(9)	–	–	–	–	(9)	(10)
Conversion	–	–	–	–	–	1	1	–	2	–	–	–	–	–	–	–	2
2018-2019	**1**	**2**	**9**	**31**	**67**	**90**	**67**	**43**	**310**	**33**	**151**	–	–	–	–	**184**	**494**
10. Least developed countries, landlocked developing countries and small island developing States																	
2016-2017	1	–	1	1	6	8	4	1	22	–	6	–	–	–	–	6	28
2018-2019	**1**	–	**1**	**1**	**6**	**8**	**4**	**1**	**22**	–	**6**	–	–	–	–	**6**	**28**
11. United Nations support for the New Partnership for Africa's Development																	
2016-2017	1	–	1	2	6	10	13	1	34	1	8	–	1	–	–	10	44
2018-2019	**1**	–	**1**	**2**	**6**	**10**	**13**	**1**	**34**	**1**	**8**	–	**1**	–	–	**10**	**44**
12. Trade and development																	
2016-2017	1	1	5	20	50	65	74	33	249	10	131	–	–	–	–	141	390
New posts	–	–	–	–	–	–	1	–	1	–	–	–	–	–	–	–	1
Abolishment	–	–	–	–	–	–	(1)	(1)	(2)	–	(5)	–	–	–	–	(5)	(7)
2018-2019	**1**	**1**	**5**	**20**	**50**	**65**	**74**	**32**	**248**	**10**	**126**	–	–	–	–	**136**	**384**
14. Environment																	
2016-2017	1	1	4	11	25	41	13	2	98	1	5	–	10	–	–	16	114
Abolishment	–	–	–	–	–	–	–	(1)	(1)	–	–	–	–	–	–	–	(1)
2018-2019	**1**	**1**	**4**	**11**	**25**	**41**	**13**	**1**	**97**	**1**	**5**	–	**10**	–	–	**16**	**113**

		Professional and higher									General Service and related								
		DSG/USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Subtotal*	*Principal level*	*Other level*	*Security Service*	*Local level*	*Field Service*	*National Professional Officer*	*Trades and Crafts*	*Subtotal*	*Total*
15.	**Human settlements**																		
	2016-2017	1	–	1	4	9	16	14	5	50	–	2	–	23	–	–	–	25	75
	Abolishment	–	–	–	–	–	(1)	–	–	(1)	–	–	–	(1)	–	–	–	(1)	(2)
	2018-2019	**1**	–	**1**	**4**	**9**	**15**	**14**	**5**	**49**	–	**2**	–	**22**	–	–	–	**24**	**73**
16.	**International drug control, crime and terrorism prevention and criminal justice**																		
	2016-2017	1	–	3	7	14	32	24	14	95	3	25	–	–	–	–	–	28	123
	New	–	–	–	–	–	1	2	–	3	–	–	–	–	–	–	–	–	3
	Abolishment	–	–	–	–	–	–	–	(1)	(1)	–	–	–	–	–	–	–	–	(1)
	2018-2019	**1**	–	**3**	**7**	**14**	**33**	**26**	**13**	**97**	**3**	**25**	–	–	–	–	–	**28**	**125**
17.	**UN-Women**																		
	2016-2017	1	1	2	3	6	7	7	5	32	–	13	–	–	–	–	–	13	45
	New	–	–	1	1	1	1	1	–	5	–	–	–	–	–	–	–	–	5
	Abolishment	–	–	–	–	–	–	–	–	–	–	(1)	–	–	–	–	–	(1)	(1)
	2018-2019	**1**	**1**	**3**	**4**	**7**	**8**	**8**	**5**	**37**	–	**12**	–	–	–	–	–	**12**	**49**
18.	**Economic and social development in Africa**																		
	2016-2017	1	–	2	16	42	73	77	29	240	–	2	–	297	–	15	–	314	554
	New posts	–	–	–	–	1	–	–	–	1	–	–	–	–	–	–	–	–	1
	Reclassification	–	–	–	–	1	(3)	2	–	–	–	–	–	–	–	–	–	–	–
	Abolishment	–	–	–	–	–	–	(1)	(2)	(3)	–	–	–	(9)	–	–	–	(9)	(12)
	2018-2019	**1**	–	**2**	**16**	**44**	**70**	**78**	**27**	**238**	–	**2**	–	**288**	–	**15**	–	**305**	**543**
19.	**Economic and social development in Asia and the Pacific**																		
	2016-2017	1	–	2	14	36	63	51	35	202	–	–	–	226	–	3	–	229	431
	Reclassification	–	–	–	1	(1)	1	1	(2)	–	–	–	–	–	–	–	–	–	–
	Abolishment	–	–	–	–	–	–	–	–	–	–	–	–	(12)	–	–	–	(12)	(12)
	2018-2019	**1**	–	**2**	**15**	**35**	**64**	**52**	**33**	**202**	–	–	–	**214**	–	**3**	–	**217**	**419**
20.	**Economic development in Europe**																		
	2016-2017	1	–	1	9	23	34	36	21	125	6	59	–	–	–	–	–	65	190
	New	–	–	–	–	–	1	–	–	1	–	–	–	–	–	–	–	–	1
	Abolishment	–	–	–	(1)	–	–	–	–	(1)	–	(2)	–	–	–	–	–	(2)	(3)
	2018-2019	**1**	–	**1**	**8**	**23**	**35**	**36**	**21**	**125**	**6**	**57**	–	–	–	–	–	**63**	**188**

		Professional and higher									General Service and related								
		USG-DSG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Subtotal*	*Principal level*	*Other level*	*Security Service*	*Local level*	*Field Service*	*National Professional Officer*	*Trades and Crafts*	*Subtotal*	*Total*
21.	**Economic and social development in Latin America and the Caribbean**																		
	2016-2017	1	–	2	13	31	62	62	48	219	–	4	–	261	–	3	–	268	487
	Abolishment	–	–	–	–	–	(1)	–	(1)	(2)	–	–	–	(4)	–	–	–	(4)	(6)
	2018-2019	**1**	**–**	**2**	**13**	**31**	**61**	**62**	**47**	**217**	**–**	**4**	**–**	**257**	**–**	**3**	**–**	**264**	**481**
22.	**Economic and social development in Western Asia**																		
	2016-2017	1	–	2	8	25	37	33	17	123	–	–	–	131	1	3	–	135	258
	New	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
	Reclassification	–	–	–	–	–	(1)	(1)	1	(1)	–	–	–	–	–	1	–	1	–
	Abolishment	–	–	–	–	–	(1)	–	–	(1)	–	–	–	(2)	–	–	–	(2)	(3)
	2018-2019	**1**	**–**	**2**	**8**	**25**	**35**	**32**	**18**	**121**	**–**	**–**	**–**	**129**	**1**	**4**	**–**	**134**	**255**
24.	**Human rights**																		
	2016-2017	1	2	3	10	44	99	141	22	322	4	82	–	4	–	1	–	91	413
	New	–	–	–	–	1	–	10	–	11	–	1	–	–	–	–	–	1	12
	Reclassification	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
	Abolishment	–	–	–	–	–	–	–	–	–	–	(3)	–	–	–	–	–	(3)	(3)
	2018-2019	**1**	**2**	**3**	**10**	**45**	**99**	**151**	**22**	**333**	**4**	**80**	**–**	**4**	**–**	**1**	**–**	**89**	**422**
25.	**International protection, durable solutions and assistance to refugees**																		
	2016-2017	1	1	–	–	–	–	–	–	2	–	–	–	–	–	–	–	–	2
	2018-2019	**1**	**1**	**–**	**–**	**–**	**–**	**–**	**–**	**2**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**2**
26.	**Palestine refugees**																		
	2016-2017	1	1	8	11	28	61	33	2	145	–	10	–	–	–	–	–	10	155
	New	–	–	–	–	1	1	1	–	3	–	–	–	–	–	–	–	–	3
	Reclassification	–	–	–	1	(1)	–	–	–	–	–	–	–	–	–	–	–	–	–
	2018-2019	**1**	**1**	**8**	**12**	**28**	**62**	**34**	**2**	**148**	**–**	**10**	**–**	**–**	**–**	**–**	**–**	**10**	**158**
27.	**Humanitarian assistance**																		
	2016-2017	1	1	3	4	11	16	14	5	55	2	15	–	–	–	–	–	17	72
	2018-2019	**1**	**1**	**3**	**4**	**11**	**16**	**14**	**5**	**55**	**2**	**15**	**–**	**–**	**–**	**–**	**–**	**17**	**72**
28.	**Public information**																		
	2016-2017	1	–	4	18	35	74	106	60	298	9	212	–	149	–	50	–	420	718

		Professional and higher									*General Service and related*								
		DSG/USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Subtotal*	*Principal level*	*Other level*	*Security Service*	*Local level*	*Field Service*	*National Professional Officer*	*Trades and Crafts*	*Subtotal*	*Total*
	New	–	–	–	–	1	–	4	4	9	–	9	–	–	–	–	–	9	18
	Redeployment	–	–	(1)	–	(1)	(2)	(2)	–	(6)	(2)	(4)	–	–	–	–	–	(6)	(12)
	Abolishment	–	–	–	–	(1)	–	–	(3)	(4)	–	(3)	–	(1)	–	–	–	(4)	(8)
	2018-2019	**1**	**–**	**3**	**18**	**34**	**72**	**108**	**61**	**297**	**7**	**214**	**–**	**148**	**–**	**50**	**–**	**419**	**716**
29.	**Management and support services**																		
	2016-2017	1	4	15	33	76	108	124	71	432	69	605	–	73	–	1	97	845	1 277
	New	–	–	–	1	1	5	–	2	9	1	1	–	1	–	–	–	3	12
	Reclassification	–	–	–	1	–	(1)	–	–	–	–	–	–	–	–	–	–	–	–
	Redeployment	–	–	–	–	1	2	1	1	5	–	2	–	–	–	–	–	2	7
	Abolishment	–	–	–	–	–	–	(2)	(1)	(3)	–	(13)	–	(7)	–	–	(1)	(21)	(24)
	2018-2019	**1**	**4**	**15**	**35**	**78**	**114**	**123**	**73**	**443**	**70**	**595**	**–**	**67**	**–**	**1**	**96**	**829**	**1 272**
29A.	**Office of the Under-Secretary-General for Management**																		
	2016-2017	1	–	2	3	9	6	2	1	24	4	19	–	–	–	–	–	23	47
	2018-2019	**1**	**–**	**2**	**3**	**9**	**6**	**2**	**1**	**24**	**4**	**19**	**–**	**–**	**–**	**–**	**–**	**23**	**47**
29B.	**Office of Programme Planning, Budget and Accounts**																		
	2016-2017	–	1	3	8	10	18	16	8	64	8	46	–	–	–	–	–	54	118
	Abolishment	–	–	–	–	–	–	(1)	–	(1)	–	(1)	–	–	–	–	–	(1)	(2)
	2018-2019	**–**	**1**	**3**	**8**	**10**	**18**	**15**	**8**	**63**	**8**	**45**	**–**	**–**	**–**	**–**	**–**	**53**	**116**
29C.	**Office of Human Resources Management**																		
	2016-2017	–	1	3	5	15	20	18	13	75	8	65	–	–	–	–	–	73	148
	New	–	–	–	–	1	1	–	–	2	–	–	–	–	–	–	–	–	2
	Abolishment	–	–	–	–	–	–	–	–	–	–	(1)	–	–	–	–	–	(1)	(1)
	2018-2019	**–**	**1**	**3**	**5**	**16**	**21**	**18**	**13**	**77**	**8**	**64**	**–**	**–**	**–**	**–**	**–**	**72**	**149**
29D.	**Office of Central Support Services**																		
	2016-2017	–	1	2	3	7	11	11	8	43	8	142	–	–	–	–	96	246	289
	New	–	–	–	–	–	–	–	2	2	1	1	–	–	–	–	–	2	4
	Reclassification	–	–	–	1	(1)	–	–	–	–	–	–	–	–	–	–	–	–	–
	Abolishment	–	–	–	–	–	–	–	(1)	(1)	–	(1)	–	–	–	–	(1)	(2)	(3)
	2018-2019	**–**	**1**	**2**	**4**	**6**	**11**	**11**	**9**	**44**	**9**	**142**	**–**	**–**	**–**	**–**	**95**	**246**	**290**

	Professional and higher									General Service and related								
	DSG USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Subtotal*	*Principal level*	*Other level*	*Security Service*	*Local level*	*Field Service*	*National Professional Officer*	*Trades and Crafts*	*Subtotal*	*Total*
29E. Office of Information and Communications Technology																		
2016-2017	–	1	2	5	15	22	34	10	89	17	61	–	–	–	–	1	79	168
New	–	–	–	1	–	4	–	–	5	–	–	–	1	–	–	–	1	6
Redeployment	–	–	–	–	1	2	1	1	5	–	2	–	–	–	–	–	2	7
Abolishment	–	–	–	–	–	–	–	–	–	–	(3)	–	–	–	–	–	(3)	(3)
2018-2019	**–**	**1**	**2**	**6**	**16**	**28**	**35**	**11**	**99**	**17**	**60**	**–**	**1**	**–**	**–**	**1**	**79**	**178**
29F. Administration, Geneva																		
2016-2017	–	–	1	4	10	16	19	21	71	18	214	–	–	–	–	–	232	303
Reclassification	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Abolishment	–	–	–	–	–	–	–	–	–	–	(6)	–	–	–	–	–	(6)	(6)
2018-2019	**–**	**–**	**1**	**4**	**10**	**16**	**19**	**21**	**71**	**18**	**208**	**–**	**–**	**–**	**–**	**–**	**226**	**297**
29G. Administration, Vienna																		
2016-2017	–	–	1	1	4	5	7	3	21	6	58	–	–	–	–	–	64	85
Abolishment	–	–	–	–	–	–	(1)	–	(1)	–	(1)	–	–	–	–	–	(1)	(2)
2018-2019	**–**	**–**	**1**	**1**	**4**	**5**	**6**	**3**	**20**	**6**	**57**	**–**	**–**	**–**	**–**	**–**	**63**	**83**
29H. Administration, Nairobi																		
2016-2017	–	–	1	4	6	10	17	7	45	–	–	–	73	–	1	–	74	119
Reclassification	–	–	–	–	1	(1)	–	–	–	–	–	–	–	–	–	–	–	–
Abolishment	–	–	–	–	–	–	–	–	–	–	–	–	(7)	–	–	–	(7)	(7)
2018-2019	**–**	**–**	**1**	**4**	**7**	**9**	**17**	**7**	**45**	**–**	**–**	**–**	**66**	**–**	**1**	**–**	**67**	**112**
30. Internal oversight																		
2016-2017	1	1	3	3	13	28	22	14	85	8	22	–	1	–	–	–	31	116
Abolishment	–	–	–	–	–	–	–	–	–	–	(2)	–	–	–	–	–	(2)	(2)
2018-2019	**1**	**1**	**3**	**3**	**13**	**28**	**22**	**14**	**85**	**8**	**20**	**–**	**1**	**–**	**–**	**–**	**29**	**114**
34. Safety and security																		
2016-2017	1	1	1	4	7	19	17	7	57	8	167	307	515	–	–	–	997	1 054
Redeployment	–	–	–	–	(1)	(2)	(1)	(1)	(5)	–	(2)	–	–	–	–	–	(2)	(7)
Abolishment	–	–	–	–	–	(1)	(1)	–	(2)	–	(1)	–	(3)	–	–	–	(4)	(6)
2018-2019	**1**	**1**	**1**	**4**	**6**	**16**	**15**	**6**	**50**	**8**	**164**	**307**	**512**	**–**	**–**	**–**	**991**	**1 041**

	Professional and higher									General Service and related								
	USG/ DSG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Subtotal	Principal level	Other level	Security Service	Local level	Field Service	National Professional Officer	Trades and Crafts	Subtotal	Total
Total																		
2016-2017	35	30	113	292	870	1 486	1 457	521	4 804	274	2 460	313	1 949	110	83	97	5 286	10 090
New	1	–	1	3	13	14	23	6	61	5	11	–	1	1	–	–	18	79
Reclassification	–	–	–	3	5	18	(25)	(2)	(1)	3	(3)	(6)	6	–	1	–	1	–
Abolishment	–	–	–	(2)	(2)	(6)	(18)	(10)	(38)	(6)	(83)	–	(44)	(3)	–	(1)	(137)	(175)
Conversion	–	–	–	–	–	1	2	–	3	–	1	–	–	–	–	–	1	4
2018-2019	36	30	114	296	886	1 513	1 439	515	4 829	276	2 386	307	1 912	108	84	96	5 169	9 998
Income section 3. Services to the public																		
2016-2017	–	–	–	–	2	4	4	3	13	9	56	2	–	–	–	–	67	80
Abolishment	–	–	–	–	–	–	–	–	–	(2)	(10)	–	–	–	–	–	(12)	(12)
2018-2019	–	–	–	–	2	4	4	3	13	7	46	2	–	–	–	–	55	68
Total, regular budget and income section 3																		
2016-2017	35	30	113	292	872	1 490	1 461	524	4 817	283	2 516	315	1 949	110	83	97	5 353	10 170
New	1	–	1	3	13	14	23	6	61	5	11	–	1	1	–	–	18	79
Reclassification	–	–	–	3	5	18	(25)	(2)	(1)	3	(3)	(6)	6	–	1	–	1	–
Abolishment	–	–	–	(2)	(2)	(6)	(18)	(10)	(38)	(8)	(93)	–	(44)	(3)	–	(1)	(149)	(187)
Conversion	–	–	–	–	–	1	2	–	3	–	1	–	–	–	–	–	1	4
2018-2019	36	30	114	296	888	1 517	1 443	518	4 842	283	2 432	309	1 912	108	84	96	5 224	10 066

Schedule 5 **Proposed resources by priority area**[a]

(Thousands of United States dollars)

		Resource requirements				*Number of posts*			
Priority area	*Budget part/section*	*2016-2017 appropriation*	*2018-2019 before recosting*	*Resource change*	*Percentage change*	*2016-2017 approved*	*2018-2019 before recosting*	*Resource change*	*Percentage change*
Promotion of sustained economic growth and sustainable development, in accordance with relevant General Assembly resolutions and recent United Nations conferences	Part IV, International cooperation for development (sects. 9, 10, 12, 13, 14,15, 17) Part V, Regional cooperation for development (sects. 19-23) Part XIII, Development Account (sect.35)	955 248.7	966 135.8	10 887.0	1.1	2 484	2 520	36	1.4
Maintenance of international peace and security	Part II, Political affairs (sects. 3,5,6)	1 576 680.0	1 456 611.6	(120 068.4)	(7.6)	763	773	10	1.3
Development of Africa	Part IV, International cooperation for development (sect. 11) Part V, Regional cooperation for development (sect. 18)	187 766.6	185 365.9	(2 400.7)	(1.3)	587	598	11	1.8
Promotion of human rights	Part VI, Human rights and humanitarian affairs (sect. 24)	234 111.3	220 612.0	(13 499.3)	(5.8)	422	413	(9)	(2.2)
Effective coordination of humanitarian assistance efforts	Part VI, Human rights and humanitarian affairs (sects. 25-27)	126 508.4	126 006.6	(501.8)	(0.4)	74	74	–	–
Promotion of justice and international law	Part III, International justice and law (sects. 7 and 8)	117 850.5	107 113.2	(10 737.4)	(9.1)	262	263	1	0.4
Disarmament	Part II, Political affairs (sect. 4)	27 828.5	28 483.6	655.0	2.4	60	60	–	–
Drug control, crime prevention and combating international terrorism in all forms and manifestations	Part IV, International cooperation for development (sect. 16)	42 732.7	41 976.6	(756.1)	(1.8)	125	123	(2)	(1.6)

[a] Staff assessment is attributed proportionally based on staff costs.

Schedule 6 **Rates of exchange of various currencies relative to the United States dollar and annual rates of inflation for 2016 to 2019, by main duty station**

Main duty station (currency)	Rate of exchange				Average annual rate of inflation (percentage)			
	2016[a]	2017[a]	2018	2019	2016[a]	2017[a]	2018	2019
Vienna (euro)	0.906	0.881	0.881	0.881	0.9	1.8	2.2	2.1
Santiago (Chilean peso)	680.459	678.753	678.753	678.753	3.9	3.2	2.6	2.8
Addis Ababa (Ethiopian birr)	21.816	22.250	22.250	22.250	8.1	7.9	7.7	8.0
United Nations Military Observer Group in India and Pakistan (rupee)	67.464	68.741	68.741	68.741	5.5	5.1	5.0	4.6
Beirut (Lebanese pound)	1 513.796	1 514.000	1 514.000	1 514.000	(1.0)	2.2	3.5	2.9
Gaza/United Nations Relief and Works Agency for Palestine Refugees in the Near East/United Nations Truce Supervision Organization (shekel)	3.831	3.797	3.797	3.797	(0.4)	1.1	2.5	1.6
Nairobi (Kenyan shilling)	102.059	104.942	104.942	104.942	6.2	5.5	5.0	5.1
Mexico (Mexican peso)	18.378	19.025	19.025	19.025	2.7	3.4	3.5	3.4
The Hague (euro)	0.906	0.881	0.881	0.881	0.2	1.0	1.3	1.7
Bangkok (Thai baht)	35.250	35.034	35.034	35.034	0.3	1.1	1.6	2.3
Port of Spain (Trinidad and Tobago dollar)	6.618	6.705	6.705	6.705	3.7	4.5	4.7	4.7
New York (United States dollar)[b]	1.000	1.000	1.000	1.000	1.1	2.1	2.2	1.3
Geneva (Swiss franc)	0.989	0.960	0.960	0.960	(0.3)	0.5	1.1	1.5

[a] 2016-2017 revised rates.

[b] New York parameters assumed to apply to United Nations information centres and field offices of the Department of Safety and Security.

Schedule 7 **Post adjustment multiplier and cost-of-living adjustment for 2016 to 2019, by main duty station**

	Post adjustment multiplier (Professional)				Cost-of-living adjustment (General Service)			
	2016[a]	2017[a]	2018	2019	2016[a]	2017[a]	2018	2019
Vienna	39.2	40.7	42.6	44.9	1.1	1.8	2.2	2.1
Santiago	27.7	26.9	30.0	32.3	2.3	3.2	2.6	2.8
Addis Ababa	39.0	36.8	38.9	41.5	1.4	7.9	7.7	8.0
United Nations Military Observer Group in India and Pakistan	35.2	33.0	28.2	29.6	3.6	5.1	5.0	4.6
Beirut	52.0	50.4	50.5	51.5	–	2.2	3.5	2.9
Gaza/United Nations Relief and Works Agency for Palestine Refugees in the Near East/United Nations Truce Supervision Organization	52.9	52.0	54.2	54.8	1.7	1.1	2.5	1.6
Nairobi	31.4	28.3	31.9	34.9	3.8	5.5	5.0	5.1
Mexico	39.0	36.2	40.0	40.0	–	3.4	3.5	3.4
The Hague	32.6	34.0	35.4	35.9	–	1.0	1.3	1.7
Bangkok	36.2	35.1	36.7	36.7	–	1.1	1.6	2.3
Port of Spain	44.0	42.0	47.7	51.2	8.2	4.5	4.7	4.7
New York	64.9	63.5	69.2	72.6	–	–	–	–
Security field offices	47.7	50.8	54.1	57.7	–	–	–	–
Geneva	85.3	87.3	89.2	89.2	–	–	1.1	1.5
United Nations information centres	54.0	55.6	59.0	62.7	–	–	–	–

[a] 2016-2017 revised rates.

Schedule 8 **Biennial provision of post resources in 2020-2021 arising from new posts established in 2018-2019, by budget section**

		Number of posts	*Thousands of United States dollars*
1.	Overall policymaking, direction and coordination	3	631.9
2.	General Assembly and Economic and Social Council affairs and conference management	18	2 719.3
5.	Peacekeeping operations	2	254.3
12.	Trade and development	1	140.3
16.	International drug control, crime and terrorism prevention and criminal justice	3	344.3
17.	UN-Women	5	895.2
18.	Economic and social development in Africa	1	172.4
20.	Economic development in Europe	1	169.9
24.	Human rights	12	1 716.5
26.	Palestine refugees	3	477.5
28.	Public information	18	1 807.0
29C.	Office of Human Resources Management	2	337.9
29D.	Office of Central Support Services	4	382.4
29E.	Office of Information and Communications Technology	6	858.2
36.	Staff assessment	–	1 406.8
	Total	**79**	**12 313.9**

II. Other factors underlying the budget proposals

Schedule 9 **Estimate of other assessed funds[a] for the bienniums 2016-2017 and 2018-2019, by budget part and section**

(Thousands of United States dollars)

	Support	*Substantive*	*Total*
Part I. Overall policymaking, direction and coordination			
1. Overall policymaking, direction and coordination			
2016-2017	18 575.9	–	18 575.9
2018-2019	19 088.2	–	19 088.2
Part II. Political affairs			
3. Political affairs			
2016-2017	14 139.8	–	14 139.8
2018-2019	15 674.6	–	15 674.6
5. Peacekeeping operations			
2016-2017	326 220.7	–	326 220.7
2018-2019	331 383.5	–	331 383.5
Part III. International justice and law			
8. Legal affairs			
2016-2017	7 585.9	–	7 585.9
2018-2019	7 671.4	–	7 671.4
Part VI. Human rights and humanitarian affairs			
24. Human rights			
2016-2017	4 651.2	–	4 651.2
2018-2019	4 933.2	–	4 933.2

	Support	Substantive	Total
Part VII. Public information			
28. Public information			
2016-2017	1 486.7	–	1 486.7
2018-2019	1 486.7	–	1 486.7
Part VIII. Common support services			
29. Management and support services			
A. Office of the Under-Secretary-General for Management			
2016-2017	77 929.4	–	77 929.4
2018-2019	79 628.5	–	79 628.5
B. Office of Programme Planning, Budget and Accounts			
2016-2017	39 118.7	–	39 118.7
2018-2019	34 894.5	–	34 894.5
C. Office of Human Resources Management			
2016-2017	15 462.0	–	15 462.0
2018-2019	15 352.0	–	15 352.0
D. Office of Central Support Services			
2016-2017	71 881.2	–	71 881.2
2018-2019	71 670.1	–	71 670.1
E. Office of Information and Communications Technology			
2016-2017	19 960.8	–	19 960.8
2018-2019	21 327.2	–	21 327.2
Part IX. Internal oversight			
30. Internal oversight			
2016-2017	60 476.0	–	60 476.0
2018-2019	59 533.0	–	59 533.0
Part XII. Safety and security			
34. Safety and security			
2016-2017	7 826.1	–	7 826.1
2018-2019	7 882.2	–	7 882.2
Totals			
2016-2017	**665 314.4**	–	**665 314.4**
2018-2019	**670 525.1**	–	**670 525.1**

[a] Financed from other assessed resources relating to peacekeeping operations and the International Tribunal for the Former Yugoslavia and the International Residual Mechanism for Criminal Tribunals.

Schedule 10 Estimate of extrabudgetary funds for the bienniums 2016-2017 and 2018-2019, by budget part and section

(Thousands of United States dollars)

	Support	Substantive	Total
Part I. **Overall policymaking, direction and coordination**			
1. Overall policymaking, direction and coordination			
2016-2017	23 575.3	89 056.3	112 631.6
2018-2019	23 687.3	87 094.2	110 781.5
2. General Assembly and Economic and Social Council affairs and conference management			
2016-2017	34 823.9	6 836.8	41 660.7
2018-2019	34 305.1	4 564.4	38 869.5
Part II. **Political affairs**			
3. Political affairs			
2016-2017	2 479.0	92 107.6	94 586.6
2018-2019	2 479.0	90 577.8	93 056.8
4. Disarmament			
2016-2017	954.9	29 473.8	30 428.7
2018-2019	985.0	24 057.5	25 042.5
5. Peacekeeping operations			
2016-2017	2 853.6	113 515.6	116 369.2
2018-2019	2 762.5	115 110.6	117 873.1
6. Peaceful uses of outer space			
2016-2017	95.7	1 762.2	1 857.9
2018-2019	151.3	1 882.6	2 033.9
Part III. **International justice and law**			
8. Legal affairs			
2016-2017	5 102.9	5 528.4	10 631.3
2018-2019	5 110.8	5 919.2	11 030.0
Part IV. **International cooperation for development**			
9. Economic and social affairs			
2016-2017	10 961.5	127 283.1	138 244.2
2018-2019	10 088.5	127 617.2	137 705.7
10. Least developed countries, landlocked developing countries and small island developing States			
2016-2017		3 320.6	3 320.6
2018-2019		3 000.0	3 000.0
11. United Nations support for the New Partnership for Africa's Development			
2016-2017		200.0	200.0
2018-2019		200.0	200.0
12. Trade and development			
2016-2017	7 243.4	75 526.5	82 769.9
2018-2019	7 243.4	73 167.3	80 410.7
14. Environment			
2016-2017	47 419.5	590 424.0	637 843.5
2018-2019	56 230.0	693 642.6	749 872.6

15. Human settlements			
2016-2017	29 417.0	431 160.9	460 577.9
2018-2019	26 853.0	493 960.8	520 813.8
16. International drug control, crime and terrorism prevention and criminal justice			
2016-2017	52 060.3	515 923.9	567 984.2
2018-2019	52 644.7	514 889.5	567 534.2
17. U N-Women			
2016-2017		880 0000.0	880 0000.0
2018-2019		870 0000.0	870 0000.0
Part V.			
Regional cooperation for development			
18. Economic and social development in Africa			
2016-2017	8 079.1	41 394.7	49 473.8
2018-2019	6 901.5	41 150.4	47 951.9
19. Economic and social development in Asia and the Pacific			
2016-2017	3 185.5	28 602.3	31 787.8
2018-2019	3 365.7	30 256.9	33 622.6
20. Economic development in Europe			
2016-2017	3 897.6	32 291.0	69 700.6
2018-2019	3 870.6	30 701.2	34 572.8
21. Economic and social development in Latin America and the Caribbean			
2016-2017	2 342.5	24 970.0	27 312.5
2018-2019	2 342.5	23 008.6	25 351.1
22. Economic and social development in Western Asia			
2016-2017		12 247.4	12 247.4
2018-2019		12 674.9	12 674.9
Part VI.			
Human rights and humanitarian affairs			
24. Human rights			
2016-2017	25 876.1	231 106.9	257 193.0
2018-2019	22 520.5	240 668.0	263 188.5
25. International protection, durable solutions and assistance to refugees			
2016-2017	1 366 271.8	13 042 770.5	14 409 042.3
2018-2019	1 363 949.4	13 042 770.5	14 406 719.9
26. Palestine refugees			
2016-2017	2 361 547.1	—	2 361 547.1
2018-2019	2 081 059.4	—	2 081 059.4
27. Humanitarian assistance			
2016-2017	77 741.6	635 100.2	712 841.6
2018-2019	75 096.7	631 928.3	707 025.0
Part VII.			
Public information			
28. Public information			
2016-2017	316.9	6 999.7	7 316.6
2018-2019	316.9	7 031.6	7 348.5
Part VIII.			
Common support services			
29. Management and support services			
A. Office of the Under-Secretary-General for Management			
2016-2017	20 189.4		20 189.4
2018-2019	19 751.9		19 751.9

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	Support[a]	*Substantive*[b]	*Total*
B. Office of Programme Planning, Budget and Accounts			
2016-2017	30 455.0		30 455.0
2018-2019	27 419.4		27 419.4
C. Office of Human Resources Management			
2016-2017	9 367.9		9 367.9
2018-2019	9 529.4		9 529.4
D. Office of Central Support Services			
2016-2017	61 373.8		61 373.8
2018-2019	61 485.6		61 485.6
E. Office of Information and Communications Technology			
2016-2017	70 968.2		70 968.2
2018-2019	70 968.2		70 968.2
F. Administration, Geneva			
2016-2017	67 459.7		67 459.7
2018-2019	63 267.0		63 267.0
G. Administration, Vienna			
2016-2017	35 319.1		35 319.1
2018-2019	37 053.4		37 053.4
H. Administration, Nairobi			
2016-2017	41 161.7		41 161.7
2018-2019	43 630.4		43 630.4
Part IX. Internal oversight			
30. Internal oversight			
2016-2017	17 024.1	504.4	17 528.5
2018-2019	17 243.2	504.4	17 747.6
Part X. Jointly financed administrative activities and special expenses			
32. Special expenses			
2016-2017	33 729.2	–	33 729.2
2018-2019	33 729.2	–	33 729.2
Part XII. Safety and security			
34. Safety and security			
2016-2017	20 753.0	78.4	20 831.4
2018-2019	22 006.1	–	22 006.1
Total			
2016-2017	**4 462 938.2**	**17 028 939.7**	**21 491 877.9**
2018-2019	**4 179 714.8**	**17 133 724.3**	**21 313 439.1**

[a] Programme support costs consist of administrative costs incurred in the implementation of programmes and projects financed from extrabudgetary resources.

[b] Substantive activities support or supplement approved programmes financed by the regular budget and those which provide assistance to countries, such as technical cooperation or relief and other humanitarian projects.

Schedule 11 **Proposed resources, by duty station**

(Thousands of United States dollars)

Section of the programme budget		*2016-2017 appropriation*	*Resource changes*						*Total before recosting*
			Technical adjustment (non-recurrent, biennial provision of posts)	*New and expanded mandates*	*Changes within and or across sections*	*Other changes*	*Total resource change*	*Percentage*	
Addis Ababa									
1.	Overall policymaking, direction and coordination	299.0	—	—	—	—	—	—	299.0
3.	Political affairs	1 957.1	—	—	—	—	—	—	1 957.1
11.	United Nations support for the New Partnership for Africa's Development	1 893.3	—	—	—	(15.9)	(15.9)	(0.8)	1 877.4
18.	Economic and social development in Africa	151 488.1	(218.6)	—	(175.8)	(2 200.6)	(2 595.0)	(1.7)	148 893.1
23.	Regular programme of technical cooperation	13 428.9	—	1 164.8	—	(122.7)	1 042.1	7.8	14 471.0
24.	Human rights	5 059.6	—	—	19.1	—	19.1	0.4	5 078.7
33.	Construction, alteration, improvement and major maintenance	15 969.8	(12 185.3)	—	—	(31.8)	(12 217.1)	(76.5)	3 752.7
34.	Safety and security	8 374.6	—	—	—	—	—	—	8 374.6
36.	Staff assessment	15 021.6	121.6	—	(20.0)	(114.7)	(13.1)	(0.1)	15 008.5
	Subtotal, Addis Ababa	**213 492.0**	**(12 282.3)**	**1 164.8**	**(176.7)**	**(2 485.7)**	**(13 779.9)**	**(6.5)**	**199 712.1**
Bangkok									
1.	Overall policymaking, direction and coordination	486.0	—	—	—	(4.1)	(4.1)	(0.8)	481.9
14.	Environment	2 055.6	533.6	—	—	—	533.6	26.0	2 589.2
19.	Economic and social development in Asia and the Pacific	95 411.4	791.9	325.7	(15.7)	(1 385.4)	(283.5)	(0.3)	95 127.9
20.	Economic development in Europe	239.5	—	—	—	—	—	—	239.5
23.	Regular programme of technical cooperation	5 747.3	—	480.1	—	(52.3)	427.8	7.4	6 175.1
24.	Human rights	7 922.4	—	—	282.1	—	282.1	3.6	8 204.5
29C.	Office of Human Resources Management	590.6	1.5	—	—	—	1.5	0.3	592.1
29E.	Office of Information and Communications Technology	3 167.1	—	167.4	2 949.0	552.1	3 668.5	115.8	6 835.6
33.	Construction, alteration, improvement and major maintenance	2 901.3	(750.4)	—	—	(18.1)	(768.5)	(26.5)	2 132.8
34.	Safety and security	8 306.8	—	—	—	(86.0)	(86.0)	(1.0)	8 220.8
36.	Staff assessment	17 021.0	249.7	22.0	(101.5)	(181.6)	(11.4)	(0.1)	17 009.6
	Subtotal, Bangkok	**143 849.0**	**826.3**	**995.2**	**3 113.9**	**(1 175.4)**	**3 760.0**	**2.6**	**147 609.0**

Section of the programme budget		2016-2017 appropriation	Resource changes: Technical adjustment (non-recurrent, biennial provision of posts)	Resource changes: New and expanded mandates	Resource changes: Changes within and/or across sections	Resource changes: Other changes	Resource changes: Total resource change	Resource changes: Percentage	Total before recosting
Beirut									
1	Overall policymaking, direction and coordination	301.1	–	–	–	–	–	–	301.1
14	Environment	1 724.9	512.4	–	–	–	512.4	29.7	2 237.3
22	Economic and social development in Western Asia	70 088.3	1 019.2	385.5	–	(969.3)	435.4	0.6	70 523.7
23	Regular programme of technical cooperation	5 453.2	–	468.0	–	(49.8)	418.2	7.7	5 871.4
24	Human rights	2 089.8	–	–	122.5	–	122.5	5.9	2 212.3
33	Construction, alteration, improvement and major maintenance	539.0	–	–	–	(4.5)	(4.5)	(0.8)	534.5
34	Safety and security	13 084.7	–	–	1.3	(112.9)	(111.6)	(0.9)	12 973.1
36	Staff assessment	13 094.7	188.4	–	–	(114.2)	74.2	0.6	13 168.9
	Subtotal, Beirut	**106 375.7**	**1 720.0**	**853.5**	**123.8**	**(1 250.7)**	**1 446.6**	**1.4**	**107 822.3**
Gaza									
3	Political affairs	16 992.5	(24.4)	–	–	(72.8)	(97.2)	(0.6)	16 895.3
24	Human rights	1 820.9	1 455.2	1 258.8	–	–	2 714.0	149.0	4 534.9
26	Palestine refugees	52 553.2	822.0	–	–	653.1	1 475.1	2.8	54 028.3
36	Staff assessment	7 924.9	163.7	–	–	(6.4)	157.3	2.0	8 082.2
	Subtotal, Gaza	**79 291.5**	**2 416.5**	**1 258.8**	–	**573.9**	**4 249.2**	**5.4**	**83 540.7**
Geneva									
1	Overall policymaking, direction and coordination	10 675.1	(1 128.5)	–	–	(6.1)	(1 134.6)	(10.6)	9 540.5
2	General Assembly and Economic and Social Council affairs and conference management	230 925.6	(4 024.1)	12 602.7	(734.5)	(2 262.9)	5 581.2	2.4	236 506.8
4	Disarmament	3 629.9	–	1 955.6	(90.2)	(15.6)	1 849.8	51.0	5 479.7
8	Legal affairs	2 840.0	–	–	(213.1)	–	(213.1)	(7.5)	2 626.9
12	Trade and development	137 194.9	1 475.3	–	(140.3)	(1 698.1)	(363.1)	(0.3)	136 831.8
13	International Trade Centre	37 091.8	–	–	–	(406.5)	(406.5)	(1.1)	36 685.3
14	Environment	4 219.5	1 130.1	–	–	(29.7)	1 100.4	26.1	5 319.9
20	Economic development in Europe	65 699.0	(83.8)	–	–	(1 015.0)	(1 098.8)	(1.7)	64 600.2
23	Regular programme of technical cooperation	10 243.9	–	802.4	–	(152.6)	649.8	6.3	10 893.7
24	Human rights	185 820.6	(18 315.3)	4 509.1	(2 832.5)	(2 388.3)	(19 027.0)	(10.2)	166 793.6
25	International protection, durable solutions and assistance to refugees	85 362.6	–	–	–	(717.5)	(717.5)	(0.8)	84 645.1
26	Palestine refugees	828.9	–	–	–	–	–	–	828.9
27	Humanitarian assistance	16 702.1	(6 443.2)	7 506.7	–	(315.5)	748.0	4.5	17 450.1
28	Public information	8 895.9	(11.4)	3.1	–	–	(8.3)	(0.1)	8 887.6
29E	Office of Information and Communications Technology	–	–	213.2	–	–	213.2	–	213.2

Section of the programme budget		2016-2017 appropriation	Resource changes: Technical adjustment (non-recurrent biennial provision of posts)	Resource changes: New and expanded mandates	Resource changes: Changes within and or across sections	Resource changes: Other changes	Resource changes: Total resource change	Resource changes: Percentage	Total before recosting
29F	Administration, Geneva	139 377.9	(63.7)	110.5	–	(1 972.4)	(1 925.6)	(1.4)	137 452.3
30	Internal oversight	3 572.3	–	–	(39.8)	–	(39.8)	(1.1)	3 532.5
31	Jointly financed administrative activities	1 835.1	60.0	–	(3.2)	–	56.8	3.1	1 891.9
32	Special expenses	23 932.3	–	–	–	110.4	110.4	0.5	24 042.7
33	Construction, alteration, improvement and major maintenance	57 123.0	(43 566.7)	–	–	(166.3)	(43 733.0)	(76.6)	13 390.0
34	Safety and security	39 139.6	(725.6)	–	0.4	(235.4)	(960.6)	(2.5)	38 179.0
36	Staff assessment	127 574.2	353.9	234.2	(843.3)	(1 854.5)	(2 109.7)	(1.7)	125 464.5
	Subtotal, Geneva	**1 192 684.2**	**(71 343.0)**	**27 937.5**	**(4 896.5)**	**(13 126.0)**	**(61 428.0)**	**(8.2)**	**1 131 256.2**
Islamabad									
5	Peacekeeping operations	22 293.6	(2 536.9)	–	–	(338.8)	(2 875.7)	(12.9)	19 417.9
36	Staff assessment	1 132.4	–	–	–	–	–	–	1 132.4
	Subtotal, Islamabad	**23 426.0**	**(2 536.9)**	**–**	**–**	**(338.8)**	**(2 875.7)**	**(12.3)**	**20 550.3**
Jerusalem									
5	Peacekeeping operations	68 196.7	151.0	–	(254.3)	(902.9)	(1 006.2)	(1.5)	67 190.5
36	Staff assessment	5 788.4	17.8	–	(97.8)	(95.2)	(175.2)	(3.0)	5 613.2
	Subtotal, Jerusalem	**73 985.1**	**168.8**	**–**	**(352.1)**	**(998.1)**	**(1 181.4)**	**(1.6)**	**72 803.7**
Mexico									
21	Economic and social development in Latin America and the Caribbean	12 670.5	–	–	–	(83.7)	(83.7)	(0.7)	12 586.8
23	Regular programme of technical cooperation	347.8	–	15.0	14.8	(6.1)	23.7	6.8	371.5
34	Safety and security	170.6	–	–	(3.5)	–	(3.5)	(2.1)	167.1
36	Staff assessment	1 776.0	–	–	–	(16.6)	(16.6)	(0.9)	1 759.4
	Subtotal, Mexico	**14 964.9**	**–**	**15.0**	**11.3**	**(106.4)**	**(80.1)**	**(0.5)**	**14 884.8**
Nairobi									
1	Overall policymaking, direction and coordination	5 572.4	(874.1)	–	–	(21.4)	(895.5)	(16.1)	4 676.9
2	General Assembly and Economic and Social Council affairs and conference management	20 227.4	–	–	2.1	(9.6)	(7.5)	(0.0)	20 219.9
3	Political affairs	195.2	158.4	–	–	–	158.4	81.1	353.6
14	Environment	21 080.6	261.7	–	–	(562.8)	(301.1)	(1.4)	20 779.5
15	Human settlements	19 927.1	(1 055.3)	624.1	–	(282.3)	(713.5)	(3.6)	19 213.6
23	Regular programme of technical cooperation	1 542.0	–	127.8	–	(14.0)	113.8	7.4	1 655.8
29E	Office of Information and Communications Technology	–	–	175.1	–	–	175.1	–	175.1
29H	Administration, Nairobi	29 405.7	(226.5)	–	–	(691.2)	(917.7)	(3.1)	28 488.0

Section of the programme budget		2016-2017 appropriation	Resource changes: Technical adjustment (non-recurrent, biennial provision of posts)	Resource changes: New and expanded mandates	Resource changes: Changes within and/or across section(s)	Resource changes: Other changes	Resource changes: Total resource change	Resource changes: Percentage	Total before recosting
30.	Internal oversight	2 608.5	139.5	–	(5.5)	–	134.0	5.1	2 742.5
33.	Construction, alteration, improvement and major maintenance	5 880.9	–	–	–	(49.5)	(49.5)	(0.8)	5 831.4
34.	Safety and security	12 551.6	–	–	(5.8)	(56.3)	(62.1)	(0.5)	12 489.5
36.	Staff assessment	13 071.9	14.2	20.3	6.6	(177.2)	(136.1)	(1.0)	12 935.8
	Subtotal, Nairobi	**132 063.3**	**(1 582.1)**	**947.3**	**(2.6)**	**(1 864.3)**	**(2 501.7)**	**(1.9)**	**129 561.6**
New York									
1.	Overall policymaking, direction and coordination	97 301.5	(1 778.0)	386.5	3 477.4	151.2	2 237.1	2.3	99 538.6
2.	General Assembly and Economic and Social Council affairs and conference management	334 832.2	(8 879.7)	2 339.5	(1 761.3)	(4 696.0)	(12 997.5)	(3.9)	321 834.7
3.	Political affairs	1 321 562.8	(105 380.8)	–	–	(15 562.0)	(120 942.8)	(9.2)	1 200 620.0
4.	Disarmament	21 239.0	(883.0)	–	(319.5)	(300.3)	(1 502.8)	(7.1)	19 736.2
5.	Peacekeeping operations	19 158.1	(222.3)	–	–	(206.2)	(428.5)	(2.2)	18 729.6
8.	Legal affairs	52 618.0	(11 760.6)	551.2	213.1	(488.3)	(11 484.6)	(21.8)	41 133.4
9.	Economic and social affairs	162 147.6	(3 130.8)	13 974.8	–	(1 725.1)	9 118.9	5.6	171 266.5
10.	Least developed countries, landlocked developing countries and small island developing States	10 763.0	–	–	–	(113.6)	(113.6)	(1.1)	10 649.4
11.	United Nations support for the New Partnership for Africa's Development	14 712.5	–	–	–	(137.9)	(137.9)	(0.9)	14 574.6
12.	Trade and development	1 227.3	–	–	–	–	–	–	1 227.3
14.	Environment	3 457.3	199.6	–	–	(20.5)	179.1	5.2	3 636.4
15.	Human settlements	2 147.3	(832.9)	–	–	–	(832.9)	(38.8)	1 314.4
17.	UN-Women	15 089.7	–	1 305.7	–	(99.6)	1 206.1	8.0	16 295.8
18.	Economic and social development in Africa	1 961.0	–	–	15.7	–	15.7	0.8	1 976.7
21.	Economic and social development in Latin America and the Caribbean	2 226.6	–	–	–	–	–	–	2 226.6
23.	Regular programme of technical cooperation	14 800.3	–	1 270.5	–	(137.6)	1 132.9	7.7	15 933.2
24.	Human rights	6 239.1	–	–	1 923.6	(54.7)	1 868.9	30.0	8 108.0
26.	Palestine refugees	1 755.2	(1.8)	–	–	–	(1.8)	(0.1)	1 753.4
27.	Humanitarian assistance	20 244.0	–	–	–	(463.7)	(463.7)	(2.3)	19 780.3
28.	Public information	176 222.0	(52.0)	4 234.8	(3 477.4)	(2 047.7)	(1 342.3)	(0.8)	174 879.7
29A.	Office of the Under-Secretary-General for Management	22 710.9	(8 143.7)	11 880.1	–	(275.6)	3 460.8	15.2	26 171.7
29B.	Office of Programme Planning, Budget and Accounts	34 706.1	(274.1)	–	–	(500.0)	(774.1)	(2.2)	33 932.0
29C.	Office of Human Resources Management	69 697.7	(544.0)	–	–	(405.7)	(949.7)	(1.4)	68 748.0
29D.	Office of Central Support Services	166 996.3	(2 811.8)	1 012.0	–	(1 422.3)	(3 222.1)	(1.9)	163 774.2

Section of the programme budget		2016-2017 appropriation	Resource changes: Technical adjustment (non-recurrent, biennial provision of posts)	New and expanded mandates	Changes within and/or across section(s)	Other changes	Total resource change	Percentage	Total before recosting
29E.	Office of Information and Communications Technology	94 603.9	41.3	6 518.6	(849.1)	(4 270.4)	1 440.4	1.5	96 044.3
30.	Internal oversight	32 436.3	(40.4)	–	49.1	(453.1)	(444.4)	(1.4)	31 991.9
31.	Jointly financed administrative activities	9 668.5	624.8	–	3.2	–	628.0	6.5	10 296.5
32.	Special expenses	125 141.2	–	–	–	(309.4)	(309.4)	(0.2)	124 831.8
33.	Construction, alteration, improvement and major maintenance	21 834.6	–	–	–	(183.0)	(183.0)	(0.8)	21 651.6
34.	Safety and security	144 047.0	(3 488.8)	–	(2 100.0)	(1 587.1)	(7 175.9)	(5.0)	136 871.1
35.	Development Account	28 398.8	–	–	–	–	–	–	28 398.8
36.	Staff assessment	260 281.7	(780.2)	536.0	100.8	(1 829.2)	(1 972.6)	(0.8)	258 309.1
	Subtotal, New York	**3 290 227.5**	**(148 139.2)**	**44 009.7**	**(2 724.4)**	**(37 137.8)**	**(143 991.7)**	**(4.4)**	**3 146 235.8**
Port of Spain									
21.	Economic and social development in Latin America and the Caribbean	9 163.3	–	–	–	(5.3)	(5.3)	(0.1)	9 158.0
23.	Regular programme of technical cooperation	438.9	–	35.1	34.0	(6.1)	62.9	14.3	501.8
34.	Safety and security	165.1	–	–	(0.5)	–	(0.5)	(0.3)	164.6
36.	Staff assessment	1 130.6	–	–	–	–	–	–	1 130.6
	Subtotal, Port of Spain	**10 897.9**	**–**	**35.0**	**33.5**	**(11.4)**	**57.1**	**0.5**	**10 955.0**
Santiago									
1.	Overall policymaking, direction and coordination	474.7	–	–	–	(4.0)	(4.0)	(0.8)	470.7
14.	Environment	2 744.9	242.6	–	–	–	242.6	8.8	2 987.5
21.	Economic and social development in Latin America and the Caribbean	82 870.6	483.7	–	–	(1 215.1)	(731.4)	(0.9)	82 139.2
23.	Regular programme of technical cooperation	5 956.6	–	517.5	(48.8)	(49.3)	419.4	7.0	6 376.0
24.	Human rights	3 081.9	–	–	485.2	–	485.2	15.7	3 567.1
33.	Construction, alteration, improvement and major maintenance	2 475.1	–	–	–	(196.0)	(196.0)	(7.9)	2 279.1
34.	Safety and security	6 076.4	–	–	8.2	–	8.2	0.1	6 084.6
36.	Staff assessment	14 193.3	103.6	–	(0.8)	(148.5)	(45.7)	(0.3)	14 147.6
	Subtotal, Santiago	**117 873.5**	**829.9**	**517.5**	**443.8**	**(1 612.9)**	**178.3**	**0.2**	**118 051.8**
The Hague									
7.	International Court of Justice	45 814.7	(1 629.7)	–	–	2 778.7	1 149.0	2.5	46 963.7
36.	Staff assessment	4 290.8	–	–	–	15.6	15.6	0.4	4 306.4
	Subtotal, The Hague	**50 105.5**	**(1 629.7)**	**–**	**–**	**2 794.3**	**1 164.6**	**2.3**	**51 270.1**

Section of the programme budget	2016-2017 appropriation	Resource changes: Technical adjustment (non-recurrent, biennial provision of posts)	Resource changes: New and expanded mandates	Resource changes: Changes within and or across sections	Resource changes: Other changes	Resource changes: Total resource change	Resource changes: Percentage	Total before recosting
Vienna								
1. Overall policymaking, direction and coordination	2 263.1	–	–	–	(23.4)	(23.4)	(1.0)	2 239.7
2. General Assembly and Economic and Social Council affairs and conference management	45 116.3	(26.0)	753.4	–	(170.5)	556.9	1.2	45 673.2
3. Political affairs	5 337.7	–	–	–	(105.3)	(105.3)	(2.0)	5 232.4
4. Disarmament	–	–	–	346.0	–	346.0	–	346.0
6. Peaceful uses of outer space	7 222.6	–	–	–	(60.7)	(60.7)	(0.8)	7 161.9
8. Legal affairs	6 081.6	–	–	–	(60.1)	(60.1)	(1.0)	6 021.5
14. Environment	1 814.5	–	–	–	–	–	–	1 814.5
16. International drug control, crime and terrorism prevention and criminal justice	37 232.3	(259.7)	756.3	–	(967.4)	(470.8)	(1.3)	36 761.5
23. Regular programme of technical cooperation	1 473.1	–	118.9	–	(13.4)	105.5	7.2	1 578.6
28. Public information	2 452.2	–	–	–	–	–	–	2 452.2
29G. Administration, Vienna	34 030.8	–	–	–	(558.4)	(558.4)	(1.6)	33 472.4
30. Internal oversight	1 531.3	132.5	–	(3.8)	–	128.7	8.4	1 660.0
32. Special expenses	4 171.3	–	–	–	–	–	–	4 171.3
33. Construction, alteration, improvement and major maintenance	2 585.3	–	–	–	(21.7)	(21.7)	(0.8)	2 563.6
34. Safety and security	6 367.0	(32.2)	–	–	–	(32.2)	(0.5)	6 334.8
36. Staff assessment	13 306.4	45.3	58.5	49.0	(146.2)	6.6	0.0	13 313.0
Subtotal, Vienna	**170 985.5**	**(140.1)**	**1 687.1**	**391.2**	**(2 127.1)**	**(188.9)**	**(0.1)**	**170 796.6**
Total	**5 620 221.6**	**(231 691.8)**	**79 421.4**	**(4 034.8)**	**(58 866.4)**	**(215 171.6)**	**(3.8)**	**5 405 050.0**

Schedule 12 **Proposed training resources for the biennium 2018-2019**[a]

(Thousands of United States dollars)

Centrally managed provisions for training	
Human and financial resources management	973.3
Information technology	2 979.5
Leadership development and performance management	9 159.5
Substantive and technical skills and career support	5 260.4
Subtotal	**18 372.7**
Language training[b]	10 182.9
Other[c]	4 795.6
Total	**33 351.2**

[a] Before recosting.

[b] Includes a provision of $4,669,000 for centrally managed language training; $5,513,900 is managed by regional commissions, offices away from Headquarters and the Department of Safety and Security.

[c] Includes provisions for training activities under various budget sections, as well as for the United Nations share of jointly financed training activities.

Schedule 13 **Information technology resources for the biennium 2014-2015 to 2018-2019, by budget section**

(Thousands of United States dollars)

		Regular budget			*Extrabudgetary*			*Other assessed*		
		2014-2015 expenditure	*2016-2017[a] appropriation*	*2018-2019 estimate*	*2014-2015 expenditure*	*2016-2017 estimate*	*2018-2019 estimate*	*2014-2015 expenditure*	*2016-2017 estimate*	*2018-2019 estimate*
1.	Overall policymaking, direction and coordination	4 023.6	3 442.3	3 372.8	739.0	739.0	739.0	93.3	170.8	170.8
2.	General Assembly and Economic and Social Council affairs and conference management	36 201.1	31 523.9	30 787.2	2 203.7	2 203.7	2 203.7	–	–	–
3.	Political affairs	53 463.0	94 238.5	93 957.2	2 300.2	2 300.2	2 300.2	1 473.8	1 961.1	1 961.1
4.	Disarmament	1 005.1	1 039.0	1 080.0	598.6	598.6	598.6	–	–	–
5.	Peacekeeping operations	13 453.2	13 238.8	13 083.6	416.9	1 752.6	1 752.6	35 220.6	37 088.6	37 088.6
6.	Peaceful uses of outer space	117.3	111.7	119.3	23.9	23.9	23.9	–	–	–
7.	International Court of Justice	1 143.7	1 980.6	1 556.9	–	–	–	–	–	–
8.	Legal affairs	5 801.1	5 327.0	5 275.7	59.9	59.9	59.9	197.0	240.8	240.8
9.	Economic and social affairs	12 591.0	11 534.0	11 662.2	2 179.8	1 986.1	1 852.5	–	–	–
10.	Least developed countries, landlocked developing countries and small island developing States	679.6	580.8	580.8	0.7	0.7	0.7	–	–	–
11.	United Nations support for the New Partnership for Africa's Development	279.5	316.2	295.4	–	–	–	–	–	–
12.	Trade and development	10 581.7	12 542.2	12 398.2	14 789.0	14 789.0	14 789.0	–	–	–
13.	International Trade Centre	–	–	–	9 085.9	9 085.9	9 085.9	–	–	–
14.	Environment	492.2	1 327.3	1 185.3	26 363.5	26 363.5	26 363.5	–	–	–
15.	Human settlements	1 159.7	872.9	855.0	7 116.9	7 116.9	7 116.9	–	–	–
16.	International drug control, crime and terrorism prevention and criminal justice	1 531.7	1 200.0	1 278.1	19 345.0	19 345.0	16 240.0	–	–	–
17.	UN-Women	80.0	81.0	95.9	9 110.7	8 784.9	8 784.9	–	–	–
18.	Economic and social development in Africa	17 971.6	16 144.1	15 846.1	1 248.5	1 248.5	1 248.5	–	–	–
19.	Economic and social development in Asia and the Pacific	6 574.8	5 668.8	5 338.0	1 466.6	1 466.6	1 466.6	–	–	–
20.	Economic development in Europe	5 147.9	5 662.0	5 332.2	1 419.4	1 419.4	1 421.5	–	–	–
21.	Economic and social development in Latin America and the Caribbean	10 812.7	9 299.8	9 034.8	265.1	233.3	212.3	–	–	–
22.	Economic and social development in Western Asia	5 779.4	6 001.4	5 960.0	0.5	0.5	0.5	–	–	–
23.	Regular programme of technical cooperation	137.4	292.6	292.6	–	–	–	–	–	–
24.	Human rights	6 327.2	4 817.9	4 591.0	13 647.5	13 647.5	13 647.5	–	17.6	17.6

		Regular budget			*Extrabudgetary*			*Other assessed*		
		2014-2015 expenditure	*2016-2017 appropriation*	*2018-2019 estimate*	*2014-2015 expenditure*	*2016-2017 estimate*	*2018-2019 estimate*	*2014-2015 expenditure*	*2016-2017 estimate*	*2018-2019 estimate*
27.	Humanitarian assistance	13 525.1	3 329.3	3 039.3	58 784.7	58 784.7	58 784.7	–	–	–
28.	Public information	11 787.5	9 069.0	9 012.5	281.2	281.2	281.2	98.8	88.2	88.2
29.	Management and support services	130 669.0	132 337.3	137 125.1	700.9	2 378.6	2 378.6	28 727.0	22 160.7	22 160.7
30.	Internal oversight	1 469.1	1 359.8	966.8	273.4	313.6	313.6	1426.5	1 164.0	1 164.0
31.	Jointly financed administrative activities	0.6			3 771.6	3 771.6	3 771.6	–	–	–
33.	Construction, alteration, improvement and major maintenance	7 407.8	12 016.3	12 052.5	399.3	399.3	399.3	–	–	–
34.	Safety and security	6 158.1	7 177.3	6 279.1	6 359.5	5 809.0	5 673.8	165.3	128.4	128.4
35.	Development Account				313.2	313.2	313.2			
	Total	**366 371.7**	**392 531.9**	**392 453.8**	**182 991.7**	**184 903.4**	**181 510.6**	**67 372.3**	**63 020.1**	**63 020.1**

a Expenditure relating to jointly financed activities is presented under extrabudgetary resources. Totals include both staff costs (for posts and general temporary assistance positions that are in the Information and Telecommunication Technology Network, which includes the media technology, telecommunications technology and information management systems and technology job family) and non-staff costs. Totals do not include one-time Umoja project resources in the amount of $41,465,000 for 2014-2015, $8,143,700 for 2016-2017 and $11,448,200 for 2018-2019 under the regular budget. Under extrabudgetary resources, the amounts relating to Umoja are $15,931,700, $18,653,700 and $17,894,000 for 2014-2015, 2016-2017 and 2018-2019, respectively. For other assessed resources, the amounts relating to Umoja are $42,946,200, $50,283,900 and $48,236,000 for 2014-2015, 2016-2017 and 2018-2019, respectively. Owing to the unavailability of information, extrabudgetary expenditure for 2014-2015 is an approximation of 2016-2017 expenditure, where applicable.

Schedule 14 **General temporary assistance positions, by budget part and section, as at 31 March 2017**

		Number	Functional titles
Part I. Overall policymaking, direction and coordination			
1.	Overall policymaking, direction and coordination	12	Principal Political Affairs Officer, Director, Administrative Assistant, Legal Assistant, Legal Officer, Senior Political Affairs Officer
2.	General Assembly and Economic and Social Council affairs and conference management	2	Meetings Services Assistant, Documents Management Officer
	Subtotal	**14**	
Part II. Political affairs			
3.	Political affairs	4	Finance and Budget Officer, Human Resources Assistant, Programme Management Assistant, Finance and Budget Assistant
4.	Disarmament	1	Executive Officer
	Subtotal	**5**	
Part IV. International cooperation for development			
9.	Economic and social affairs	7	Information Systems Assistant, Team Assistant, Information Systems Officer, Statistician, Economic Affairs Officer
10.	Least developed countries, landlocked developing countries and small island developing States	1	Team Assistant
12.	Trade and development	3	Administrative Assistant, Editor, Public Information Officer
15.	Human settlements	4	Executive Secretary, Team Assistant, Administrative Assistant, Staff Assistant
16.	International drug control, crime and terrorism prevention and criminal justice	3	Meetings Services Assistant, Team Assistant, Programme Management Assistant
	Subtotal	**18**	
Part V. Regional cooperation for development			
18.	Economic and social development in Africa	14	Social Affairs Officer, Printing Press Operator, Driver, Transport Assistant, Senior Human Resources Assistant, Human Resources Assistant, Senior Staff Development Assistant, Programme Management Officer, Medical Officer, Nurse, Senior Information Technology Assistant, Information System Officer
19.	Economic and social development in Asia and the Pacific	8	Meetings Services Assistant, Information Systems Assistant, Senior Telecommunications Technician
21.	Economic and social development in Latin America and the Caribbean	23	Meetings Services Assistant, Team Assistant, Light Vehicle Driver, Telecommunications Assistant, Research Assistant, Website Assistant, Information Systems Assistant, Staff Assistant, Statistics Assistant, Information Management Assistant
22.	Economic and social development in Western Asia	5	Team Assistant, Telecommunications Operator, Heavy Machine Operator, Research Assistant, Information Systems Officer

	Number	Functional titles
23. Regular programme of technical cooperation	113	Interregional Adviser, Administrative Assistant, Associate Human Rights Officer, Associate Information Systems Officer, Budget Assistant, Drug Control and Crime Prevention Assistant, Economic Affairs Officer, Finance Assistant, Human Rights Officer, Humanitarian Affairs Officer, Information Systems Assistant, Mail Assistant, Maintenance Worker, Principal Management Assistant, Senior Coordination Officer, Senior Economic Affairs Adviser, Senior Economic Affairs Assistant, Senior Economic Affairs Officer, Senior Information Systems Assistant, Senior Programme Officer, Senior Research Assistant, Senior Social Affairs Officer, Staff Assistant, Supply Assistant, Team Assistant, Technical Adviser, Technical Cooperation Assistant, Travel Assistant, Programme Management Officer, Principal Governance and Public Administration Officer, Research Assistant, Social Sciences Assistant
Subtotal	**163**	
Part VI. Human rights and humanitarian affairs		
24. Human rights	87	Assistant Human Rights Officer, Administrative Assistant, Assistant Human Rights Officer, Field Interpreter, Human Rights Officer, Legal Officer, Light Vehicle Driver, Programme Management Assistant, Public Information Officer, Representative, Security Coordination Officer, Senior Human Rights Officer, Staff Assistant, Staff Development Assistant, Team Assistant
27. Humanitarian assistance	11	Head of Office, Associate Humanitarian Affairs Officer, Administrative Officer, Humanitarian Affairs Officer, Senior Humanitarian Affairs Officer
Subtotal	**98**	
Part VII. Public information		
28. Public information	5	Video Editing Assistant, Public Information Assistant, Public Information Officer, Radio Producer
Subtotal	**5**	
Part VIII. Common support services		
29A. Office of the Under-Secretary-General for Management	2	Team Assistant, Programme Management Officer
29B. Office of Programme Planning, Budget and Accounts	2	Team Assistant, Benefit Assistant
29C. Office of Human Resources Management	40	Assistant Secretary-General, Team Assistant, Human Resources Assistant, Senior Human Resources Assistant, Language Teacher, Legal Officer, Management and Programme Analyst, Digital Communications Officer, Human Resources Officer, Management and Programme Analyst, Programme Management Officer, Senior Human Resources Officer, Senior Programme Management Officer
29D. Office of Central Support Services	9	Senior Information System Assistant, Property Management Officer, Coordination Officer, Facilities Management Officer, Property Management Officer, Programme Management Officer, Senior Administrative Officer, Senior Programme Management Officer, Driver
29E. Office of Information and Communications Technology	18	Team Assistant, Information Systems Assistant, Senior Information Systems Assistant, Associate Information Systems Officer, Finance and Budget Officer, Information Systems Officer, Procurement Officer, Engineer, Chief of Section

		Number	Functional titles
29F	United Nations Office at Geneva	26	Field Security Guard, Information Systems Assistant, Procurement Assistant, Travel Assistant, Human Resources Assistant, Information Systems Assistant, Language Teacher, Engineer, Legal Officer, Programme Management Officer, Information Systems Officer
29G	United Nations Office at Vienna	5	Library Assistant, Administrative Assistant, Budget Assistant, Programme Management Assistant
29H	United Nations Office at Nairobi	3	Team Assistant, Administrative Assistant, Programme Management Officer
	Subtotal	**105**	
Part IX. Internal oversight			
30	Internal oversight	9	Audit Assistant, Team Assistant, Auditor, Management Analyst, Programme Management Officer, Chief of Section
	Subtotal	**9**	
Part X. Jointly financed administrative activities			
32	Special expenses	1	Senior Finance Officer
	Subtotal	**1**	
Part XI. Capital expenditures			
33	Construction, alteration, improvement and major maintenance	2	Facilities Management Officer, Senior Engineer
	Subtotal	**2**	
Part XII. Safety and security			
34	Safety and security	29	Staff Assistant, Sergeant, Security Officer, Field Security Guard, Team Assistant, Fire Safety Assistant, Electronic Engineering Technician
	Subtotal	**29**	
	Total	**449**	

Schedule 15 **Posts authorized under the regular budget that have been vacant for two years or more, by budget section**

Post level	*Circumstances responsible for the post*
11. United Nations support for the New Partnership for Africa's Development	
1 P-3	The post is required to assist with policy development, review and analysis of issues and trends relevant to Africa's sustainable development and contribute to the office's reports as well as its substantive support to the intergovernmental bodies in their deliberations on Africa; continues with the same urgency
18. Economic and social development in Africa	
1 General Service (Other level)	The post is required for the operation of the office
1 P-3	The post is required for the operation of the office
28. Public information	
1 General Service (Other level)	The post is required for the operations of the United Nations information centres

Schedule 16 **Summary of regular budget estimates for travel of staff for 2018-2019, by budget section**

		2016-2017 expenditure	2018-2019 appropriation	Technical adjustments (non-recurring provision of prior biennium)	New and expanded mandates	Changes in staff and non-staff costs	Other	Total resource changes	Percentage	Total before recosting	Recosting	2018-2019 estimate
1	Overall policymaking, direction and coordination	3 994.8	3 999.1	(199.4)		197.6	(395.0)	(394.8)	(9.9)	3 714.3	146.3	3 860.6
2	General Assembly and Economic and Social Council affairs and conference management	463.5	277.6							277.6	11.1	288.7
3	Political affairs	3 358.8	2 968.7	(337.1)		2.8	(10.0)	(344.3)	(11.6)	2 624.4	103.5	2 727.9
4	Disarmament	515.0	330.6			86.5	(0.3)	86.2	26.1	416.8	16.4	433.2
5	Peacekeeping operations	1 720.0	1 304.4			128.8	(59.9)	68.9	5.3	1 373.3	54.0	1 427.3
6	Peaceful uses of outer space	147.2	177.7							177.7	7.2	184.9
7	International Court of Justice	86.1	90.8							90.8	3.6	94.4
8	Legal affairs	915.5	1 116.7		27.9	(32.2)	(17.2)	(21.5)	(1.9)	1 114.2	44.2	1 158.4
9	Economic and social affairs	2 106.0	1 926.7	(348.9)		(0.6)		(349.5)	(18.1)	1 577.2	62.2	1 639.4
10	Least developed countries, landlocked developing countries and small island developing States	338.1	204.2							204.2	8.1	212.3
11	United Nations support for the New Partnership for Africa's Development	737.2	604.3			(10.8)	(13.9)	(28.7)	(4.4)	577.6	23.8	601.4
12	Trade and development	1 445.8	1 186.6	(18.9)		(50.3)		(69.3)	(5.8)	1 118.3	44.2	1 162.5
14	Environment	828.5	537.2				(55.5)	(57.5)	(10.7)	479.7	19.1	498.8
15	Human settlements	478.9	468.9	(172.5)	9.9			(162.6)	(34.7)	306.3	12.1	318.4
16	International drug control, crime and terrorism prevention and criminal justice	844.8	799.4	(108.9)	92.1		(62.8)	(79.6)	(10.5)	670.8	26.7	706.5
17	UN-Women	104.7	78.3							78.3	3.1	81.6
18	Economic and social development in Africa	3 297.4	2 970.2	(34.7)		198.8		124.1	10.9	3 294.3	129.2	3 423.5
19	Economic and social development in Asia and the Pacific	1 540.6	1 351.4		26.1	(251.1)		(225.0)	(16.6)	1 126.4	44.5	1 170.9
20	Economic development in Europe	910.4	855.0				(141.5)	(141.5)	(16.5)	713.5	28.8	742.3
21	Economic and social development in Latin America and the Caribbean	2 007.9	2 005.1				(20.8)	(20.8)	(1.0)	1 984.3	79.0	2 073.3
22	Economic and social development in Western Asia	857.8	780.4	(7.9)	45.2	75.4		114.7	14.7	895.1	34.7	929.8

23	Regular programme of technical cooperation	5 424.9	5 062.3			535.0	463.6	(80.5)	918.1	18.1	5 980.6	235.8	6 216.4
24	Human rights	7 311.8	7 824.2	(1 920.0)	24.7	294.0	8.8	(1 684.5)	(21.5)	6 139.7	242.3		6 382.0
27	Humanitarian assistance	8 939.7	1 411.8	(580.7)	580.7			(79.0)	(79.0)	(5.6)	1 332.8	52.5	1 385.3
28	Public information	2 050.2	1 319.8				(199.8)		(199.8)	(27.9)	916.4	36.1	952.5
28A	Office of the Under-Secretary-General for Management	91.5	54.7								54.7	2.1	56.8
28B	Office of Programme Planning, Budget and Accounts	226.4	183.7								183.7	7.3	191.0
28C	Office of Human Resources Management	2 235.5	652.9								652.9	25.9	678.8
28D	Office of Central Support Services	652.6	107.5								107.5	4.3	111.8
28E	Office of Information and Communications Technology	408.1	387.0		74.5	6.0		80.5	20.8	467.5	18.4	485.9	
29B	United Nations Office at Geneva	144.1	116.1							116.1	4.9	121.2	
29G	United Nations Office at Vienna	29.7	64.8							64.8	2.5	67.3	
29H	United Nations Office at Nairobi	25.2	21.8							21.8	0.9	22.7	
30	Internal oversight	1 326.7	1 439.1				(9.2)		(9.2)		1 438.9	56.2	1 495.1
33	Construction, alteration, improvement and major maintenance	9.9	99.0	(99.0)					(99.0)	(100.0)			
34	Safety and security	4 542.7	2 283.2	(29.9)		60.7			30.8	1.3	2 313.5	94.7	2 408.2
	Total	**60 138.5**	**44 756.8**	**(3 855.0)**	**1 416.1**	**1 039.1**	**(731.6)**	**(2 131.4)**	**(4.8)**	**42 625.4**	**1 685.5**	**44 310.9**

[a] Excluding special political mission travel.

Schedule 17 **Budget sections for which the programme of work has been reviewed by programme review bodies**

Section programme subprogramme	Review body	When reviewed
2 General Assembly and Economic and Social Council affairs and conference management	Committee on Conferences	April 2016
3 Political affairs		
Question of Palestine	Committee on the Exercise of the Inalienable Rights of the Palestinian People	May 2017
6 Peaceful uses of outer space	Committee on the Peaceful Uses of Outer Space	June 2016
8 Legal affairs		
Progressive development and codification of international law	International Law Commission	May to June 2016
Progressive harmonization, modernization and unification of the law of international trade	United Nations Commission on International Trade Law	June to July 2016
9 Economic and social affairs		
Economic and Social Council support and coordination	Economic and Social Council	July 2016
Social policy and development	Commission for Social Development	February 2016
Sustainable development	High-level political forum on sustainable development	July 2016
Statistics	Statistical Commission	March 2016
Population	Commission on Population and Development	April 2016
Public administration and development management	Committee of Experts on Public Administration	April 2016
Sustainable forest management	United Nations Forum on Forests	Mid-2017
12 Trade and development		
United Nations Conference on Trade and Development	Trade and Development Board, Working Party on the Strategic Framework and the Programme Budget	December 2015
International Trade Centre	Joint Advisory Group of the International Trade Centre	July 2016
14 Environment	United Nations Environment Assembly	May 2016
16 International drug control, crime and terrorism prevention and criminal justice	Commission on Crime Prevention and Criminal Justice and Commission on Narcotic Drugs	December 2015
17 UN-Women	Commission on the Status of Women	March 2017
18 Economic and social development in Africa	Economic Commission for Africa Conference of African Ministers of Finance, Planning and Economic Development	April 2016
19 Economic and social development in Asia and the Pacific	Economic and Social Commission for Asia and the Pacific, Advisory Committee of Permanent Representatives and Other Representatives Designated by Members of the Commission	May 2016
20 Economic development in Europe	Economic Commission for Europe, Executive Committee	November 2015
21 Economic and social development in Latin America and the Caribbean	Economic Commission for Latin America and the Caribbean	May 2016

Section programme subprogramme	*Review body*	*When reviewed*
22. Economic and social development in Western Asia	Economic and Social Commission for Western Asia	December 2015
24. Human rights	Human Rights Council	The role of the Human Rights Council in the review of programme 20 has been clarified to the effect that, from a legal point of view, and consistent with the practice of the former Commission on Human Rights, the Council should not be considered a relevant intergovernmental organ, as referred to in regulation 4.8 of the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation. Nevertheless, in follow-up to the invitation made in the statement of the President of the Human Rights Council (A/HRC/PRST/15/2), the United Nations High Commissioner for Human Rights shared programme 20 with the Council members, through a letter to the President dated 26 April 2016, and held an informal briefing to facilitate an exchange of views with Member States on 12 May. In keeping with the statement of the President, the High Commissioner informed Member States of his willingness to relay to the Committee for Programme and Coordination any written comments received on the proposed biennial programme plan
25. International protection, durable solutions and assistance to refugees	Office of the United Nations High Commissioner for Refugees, Standing Committee	March 2016
28. Public information	Committee on Information	April/May 2016

Schedule 18 Summary of follow-up action taken to implement recommendations of the Advisory Committee on Administrative and Budgetary Questions on cross-cutting issues

Recommendation	*Action taken*
(A/70/7)	
The Advisory Committee considers that specific changes in the layout as specified would, on the whole, improve the clarity of the budget documents and facilitate review and comparison by Member States and, therefore, concurs with the proposed new layout in future budget documents. In the Committee's view, however, the presentation would also benefit from the inclusion of actual performance information from past bienniums so that readers can better compare actual trends over time (para. 34).	The presentation of the strategic framework and the outputs in the proposed programme budgets have been enhanced in line with the Advisory Committee's recommendation, as endorsed by the General Assembly in its resolution 70/247, as reflected in section C of the present report and in table 1 and figures IV-VII.
The Advisory Committee notes that the different resource changes included within this category of resource changes currently include a number of elements, which, in its view, are substantively different. New or expanded mandates essentially result from the decisions of intergovernmental bodies, while intercomponent changes often relate to actions taken at the initiative of the Secretary-General. Some intercomponent elements may also be more attributable to a reprioritization of activities rather than a redeployment of functions across or within budget sections. In particular, the proposed increase in resources for the Office of Internal Oversight Services, which relates to the proposed transfer of resident audit functions from the United Nations Assistance Mission in Afghanistan and the United Nations Assistance Mission for Iraq under section 3, but funded from a prorated reduction in resources across other sections of the budget, would not appear to be either a new or expanded mandate or, strictly speaking, a redeployment of resources (para. 40).	The breakdown of categories under "resource changes" has been adjusted in line with the Advisory Committee's recommendations, as presented in table 2 of the present report which is also provided in each fascicle. The summary for each of the categories includes more detailed information, as reflected in paragraphs 23-41 of the present report.
As a matter of general principle, the Advisory Committee supports efforts to improve the transparency of the information contained in the proposed budget documents, particularly with respect to the proposed changes in resources from one biennium to the next. In this regard, the Committee is of the view that future budget presentations should include a more detailed breakdown of resource changes arising from: (a) new and expanded mandates; (b) inter-component transfers or redeployments; and (c) other proposed changes in the allocation of resources (para. 41).	
The Advisory Committee points out that the General Assembly in its related resolution (resolution 69/264) did not maintain any such distinction between these two sets of resource reductions, but simply invited the Secretary-General to prepare his proposed programme budget on the basis of a preliminary estimate for the overall budget level, with no explicit mention of either category of reduction (para. 44).	
The Advisory Committee is of the view that distinguishing between resource changes proposed by the Secretary-General in his proposed budget outline and those attributed to the General Assembly following the determination of the budget outline (i.e. "efficiencies" and "further reductions") may not be appropriate, especially given the indicative nature of the preliminary estimate reflected in the outline. The Committee also considers that their categorization under separate columns in the Secretary-General's budget presentation is not a useful distinction (para. 45).	

Recommendation	Action taken
While recognizing the improvements in the level and quantity of information on monitoring and evaluation activities reflected in the budget fascicles, the Advisory Committee continues to note differences in the level of detail disclosed in this regard (see A/68/7, para. 67). The Committee also notes differences between budget sections in terms of the funding for these activities. The Committee stresses that additional efforts are required to demonstrate how the recommendations arising from these activities have been implemented to improve programme delivery and, where applicable, the impact they have had on the proposed allocation of resources. In addition, given the level of resources now being allocated for monitoring and evaluation activities, the Committee recommends that the General Assembly request the Secretary-General to undertake a comprehensive assessment of the impact of these activities on programme design and resource allocation across the different budget sections (para. 61).	The Office of Programme Planning, Budget and Accounts worked with the Office of Internal Oversight Services to improve the budget guidance on monitoring and evaluation activities planned for the biennium 2018-2019. The reporting of information on monitoring and evaluation has been enhanced to include examples of the requested information (see paras. 62-66 above).
The Advisory Committee is of the view that there appears to be a high degree of automaticity in both post and non-post resource proposals which are simply repeated from one budget period to the next. Justifications in the respective budget fascicles tend to focus on the incremental shifts in resources between bienniums and not on the totality of the request for a given budget period, nor on how the proposed mix of resources will ensure efficient and effective mandate delivery over that time. The Committee reiterates the need to go beyond incremental budgeting and to evaluate and consider the entire quantum of resources necessary to carry out the programmes and activities mandated by the General Assembly and other organs (see A/67/625, para. 11, and A/69/556, para. 19) (para. 66).	In line with regulation 5.3 of the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation, the outputs, in contributing to the expected accomplishments, justify the requested resources. The outputs constitute, therefore, both a significant and voluminous segment of the budget proposals. While the 2018-2019 programme budget proposals demonstrate the considerable effort made, exemplified above, there is scope for further improvements along the same lines, in particular regarding complete and meaningful descriptions, the precise and standard nomenclature and the unit of measurement of the outputs. The Secretary-General intends to pursue such further improvements in the next proposed programme budget, subject to any guidance he may receive from the General Assembly on this matter.
As a general observation, it appears to the Advisory Committee that the budget proposal places greater emphasis on achievement of resource reduction targets than on the expected impact of the proposed reductions on the respective programmes. The Committee is of the view that the Secretary-General's budget request needed better analysis of the relative merits of the individual proposals originating from different offices and departments. The Committee trusts that the office of the Controller will exercise greater oversight and control in the future, including over the resource requests submitted by programme managers (para. 77).	The second performance report on the programme budget for 2014-2015 provides justification for all significant factors that contributed to variances for each budget line and related budget section. The 2014-2015 and 2016 expenditure experience has been taken into account in formulating the 2018-2019 budget proposals, as illustrated by the following examples: With regard to the Department of Safety and Security, the levels of resources proposed in 2018-2019 for contractual services and for supplies and materials are aligned with actual requirements in 2014-2015 (the total for contractual services is reduced from the $3.9 million appropriated in 2016-2017 to $3.5 million for 2018-2019, and that for supplies and materials is reduced from $2.5 million in 2016-2017 to $2.2 million in 2018-2019). In the case of general operating expenses and furniture and equipment, the levels of resources proposed take
The Advisory Committee recommends that the General Assembly request the Secretary-General to make available supplemental information on the execution of the budget for the most recent completed financial period, including a variance analysis between budgeted and actual expenditure across all objects of expenditure in all budget sections. In the view of the Committee, this information should lead to better substantiation of the resource requirements for the subsequent budget period and allow for more informed resource allocation decisions. The Committee also stresses that one of the important benefits of Umoja will be to provide programme managers with timely, detailed information, thereby allowing analysis with respect to past performance which will, in turn, help inform the preparation of proposals for subsequent budget periods (para. 67).	

Recommendation	*Action taken*
	into account the trend of expenditures in 2016 (for general operating expenses, the total is reduced from $5.6 million in 2016-2017 to $5.2 million in 2018-2019, compared with actual expenditure of $2.6 million as at 30 April 2017 and taking into account projected expenditure for the remainder of the year; and in the case of furniture and equipment, the level is reduced from $2.8 million in 2016-2017 to $2.2 million in 2018-2019, compared with actual expenditure of $1.1 million, as at 30 April 2017 and taking into account projected expenditure for the remainder the year). In the offices away from Headquarters, the overall level of resources proposed for 2018-2019 for contractual services ($5.5 million, reduced by $0.4 million as compared with the appropriation for 2016-2017), general operating expenses ($43.8 million, reduced by $0.3 million compared with 2016-2017), supplies and materials ($2.1 million, reduced by $0.2 million compared with 2016-2017) and furniture and equipment ($4.4 million, similar to 2016-2017) has been reduced to below the actual expenditure level in 2014-2015 or maintained at approximately the same level. For UN-Habitat, estimated requirements in 2018-2019 for supplies and materials amount to $70,500, which are in line with the $73,600 expended on supplies and materials in 2014-2015, a reduction of $19,200 visavis the final appropriation for 2014-2015. For the United Nations Environment Programme (UNEP), the declining trend of expenditure for supplies and materials over the course of 2014-2015 from an approved budget of $91,700 to $62,500 spent has resulted in a further reduction in the estimated level of resources under this object class for 2018-2019 in the amount of $42,300. A similar trend applies in respect of supplies and materials estimated for 2018-2019 for the United Nations Office on Drugs and Crime and the Economic and Social Commission for Asia and the Pacific. In addition, estimated requirements for 2018-2019 under furniture and equipment for the Office of the United Nations High Commissioner for Human Rights (OHCHR) and UNEP correlate with 2014-2015 expenditure trends, with a level of $613,500 estimated for 2018-2019 under OHCHR, as compared with an approved 2014-2015 budget of $1.3 million and actual 2014-2015 expenditures of $599,000, and a level of $61,000 estimated for 2018-2019 under UNEP, as compared with an approved 2014-2015 budget of $104,200 and actual expenditures in that biennium of $44,700. Regarding requirements related to experts, UN-Habitat brought the 2018-2019 estimated requirement under this budget class in line with pre-Habitat III levels. Accordingly, the estimated level of resources under this budget class for 2018-2019 has been set at $203,400, which is broadly in line with 2014-2015 actual expenditure of $241,200 and a 56 per cent reduction as compared with the final appropriation of $461,900 for that biennium.

Recommendation	*Action taken*
	With regard to overall policymaking, direction and coordination, the 2018-2019 proposals take into account the expenditure experience for 2014-2015 under travel of staff, general operating expenses and supplies and materials, which were lower than the approved amounts, and, accordingly, the 2018-2019 proposals include reductions compared with the 2016-2017 appropriation. Similarly, under peacekeeping operations, the 2018-2019 proposals take into account the expenditure experience for 2014-2015 under supplies and materials, which was lower than the approved amount, and, accordingly, the 2018-2019 budget proposal includes a reduction compared with the appropriation of 2016-2017 of $885,200, from $2,855,300 to $1,970,100. Similar reductions were made under grants and contributions with respect to the peaceful uses of outer space and under general operating expenses in the area of public information.
The Advisory Committee observes that the proposed staffing profile for the Secretariat contained in the budget proposal once again shows an increasing number of senior posts at the level of D-1 and above (see also A/68/7, para. 102, and A/69/572, para. 134). The Committee remains concerned by this trend and stresses that the overall impact of the proposed staffing profile on the structure of the Secretariat and the general trends over time should be taken into consideration in the preparation of future staffing proposals (para. 88).	Of the eight newly proposed senior posts at the level of D-1 and above, three concern new mandates (1 D-2 post and 1 D-1 post for normative work under UN Women and 1 D-1 post related to the information and communications technology strategy in the Office of Information and Communications Technology), and three concern newly proposed posts related to initiatives of the Secretary-General (1 Policy Adviser post at the Under-Secretary-General level and 1 Human Rights Upfront post at the D-1 level in the Office of the Secretary-General and 1 D-1 post for staff security in the United Nations Relief and Works Agency for Palestine Refugees in the Near East). Only two D-1 posts are proposed through restructuring (i.e., by abolishing lower-level posts and thus representing a shift towards more seniority in the staffing table): one in the Economic and Social Commission for Asia and the Pacific and one in the Office of Central Support Services. These changes are proposed to contribute to more effective mandate implementation. Two D-1 posts (1 in the Department for General Assembly and Conference Management and 1 in the Economic Commission for Europe), however, are proposed for abolishment as part of reductions resulting from efficiencies, leaving the net increase in senior posts at six.

Recommendation	*Action taken*
The Advisory Committee notes with concern that the Secretariat has no established methodology to calculate the estimated cost of sick and maternity leave. The Committee believes that there is merit in a closer examination of the budgeting methodology for determining the resource requirements relating to the replacement of staff on long-term sick leave. The Committee is also of the view that, in the light of the fluctuations within individual offices and departments from year to year, a more centralized management of this budget line, taking into account Organization-wide past patterns, could lead to more accurate budgeting in the future (para. 103).	The Organization considers that it is preferable to leave estimates for sick leave and maternity leave as part of the other staff costs category under the departments. In this way, departments prioritize their resources and compare the need for leave replacement with the need to deal with surge capacity and overtime during the biennium, depending on the timing. Not all staff on leave, therefore, are being replaced. Centralizing resources for maternity and sick leave would turn leave replacement into an entitlement, for which departments would apply with more automaticity. It would also create a new administrative layer and process for the management of centralized resources, without objective criteria against which to consider departments' requests.
While recognizing that in some cases the nature of the work involved and the related travel requirement can vary along with the predictability of certain types of trips, the Advisory Committee would have expected a higher overall level of compliance across the Organization, particularly since most of the official travel is not in connection with emergency situations or unforeseen requirements. The Committee recommends therefore that the Secretary-General be requested to ensure better monitoring and compliance with the advance booking requirements and that additional efforts be undertaken to improve the planning of official trips and the related use of travel resources (para. 114).	Each department's budget proposal now includes, under executive direction and management, a new expected accomplishment has been added: "Efficiencies achieved in travel costs for the Organization", with the indicator of achievement: "Increased percentage of air tickets purchased at least two weeks before the commencement of travel", with the target of 100 per cent compliance
While recognizing that the use of external consultants may be required in acquiring specialized expertise not readily available in house, the Advisory Committee stresses its view that reliance on the use of external consultants should be kept to an absolute minimum and that the Organization should use its in-house capacity to perform core activities or to fulfil functions that are recurrent over the long term (para. 116).	The budget proposals for 2018-2019 continue to reflect this where applicable.